

**LAW AND JUSTICE
SUMMARY**

GENERAL FUND	Page #	Requirements	Sources	Net County Cost	Staffing
COUNTY TRIAL COURTS	256				
DRUG COURT PROGRAMS	258	381,101	381,101	0	0
GRAND JURY	260	416,022	0	416,022	0
INDIGENT DEFENSE PROGRAM	262	9,805,546	90,000	9,715,546	0
COURT FACILITIES/JUDICIAL BENEFITS	264	1,216,657	0	1,216,657	0
COURT FACILITIES PAYMENTS	266	2,536,349		2,536,349	0
TRIAL COURT FUNDING - MAINTENANCE OF EFFORT	269	25,510,051	14,182,000	11,328,051	0
DISTRICT ATTORNEY	277				
CRIMINAL PROSECUTION	280	64,450,766	33,748,776	30,701,990	488
LAW AND JUSTICE GROUP ADMINISTRATION SUMMARY	288				
LAW AND JUSTICE GROUP ADMINISTRATION	290	5,000	5,000	0	1
PROBATION DEPARTMENT	295				
ADMINISTRATION, CORRECTIONS AND DETENTION	298	137,368,823	73,665,220	63,703,603	1,193
COURT-ORDERED PLACEMENTS	302	0	0	0	0
JUVENILE JUSTICE GRANT PROGRAM	303	0	0	0	38
PUBLIC DEFENDER	308	35,108,960	4,645,553	30,463,407	243
SHERIFF/CORONER/PUBLIC ADMINISTRATOR DEPARTMENT	313				
SHERIFF/CORONER/PUBLIC ADMINISTRATOR	317	205,441,639	149,015,641	56,425,998	1,670
SHERIFF - DETENTIONS	323	160,480,292	51,603,484	108,876,808	1,332
SHERIFF - LAW ENFORCEMENT CONTRACTS	327	122,762,475	122,762,475	0	575
TOTAL GENERAL FUND		<u>765,483,681</u>	<u>450,099,250</u>	<u>315,384,431</u>	<u>5,540</u>
SPECIAL REVENUE FUND	Page #	Requirements	Sources	Fund Balance	Staffing
COUNTY TRIAL COURTS:					
COURTHOUSE SEISMIC SURCHARGE	271	2,100,078	2,100,000	78	0
ALTERNATE DISPUTE RESOLUTION	273	694,299	500,600	193,699	0
REGISTRATION FEES	275	165,505	5,800	159,705	0
DISTRICT ATTORNEY:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	284	10,962,257	6,441,298	4,520,959	0
LAW AND JUSTICE GROUP ADMINISTRATION:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	292	4,802,529	275,000	4,527,529	0
PROBATION:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	305	14,872,382	7,196,928	7,675,454	0
SHERIFF/CORONER/PUBLIC ADMINISTRATOR:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	330	36,652,439	15,631,112	21,021,327	0
TOTAL SPECIAL REVENUE FUNDS		<u>70,249,489</u>	<u>32,150,738</u>	<u>38,098,751</u>	<u>0</u>



COUNTY TRIAL COURTS

SUMMARY OF BUDGET UNITS

	2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<u>General Fund</u>						
Drug Court Programs	381,101	381,101	0			0
Grand Jury	416,022	0	416,022			0
Indigent Defense Program	9,805,546	90,000	9,715,546			0
Court Facilities/Judicial Benefits	1,216,657	0	1,216,657			0
Court Facilities Payments	2,536,349	0	2,536,349			0
Trial Court Funding - Maintenance of Effort	25,510,051	14,182,000	11,328,051			0
Total General Fund	39,865,726	14,653,101	25,212,625			0
<u>Special Revenue Funds</u>						
Courthouse Seismic Surcharge	2,100,078	2,100,000		78		0
Alternate Dispute Resolution	694,299	500,600		193,699		0
Registration Fees	165,505	5,800		159,705		0
Total Special Revenue Funds	2,959,882	2,606,400		353,482		0
Total - All Funds	42,825,608	17,259,501	25,212,625	353,482		0



5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Drug Court Programs	315,060	429,918	356,185	390,103	381,101
Grand Jury	363,660	576,723	412,540	420,520	416,022
Indigent Defense Program	9,217,413	8,973,413	10,334,045	9,802,555	9,805,546
Court Facilities/Judicial Benefits	1,608,583	1,429,195	1,288,342	1,230,902	1,216,657
Court Facilities Payments	2,357,348	2,505,233	2,505,233	2,505,233	2,536,349
Trial Court Funding - Maintenance of Effort	27,062,490	27,310,490	26,524,100	26,397,865	25,510,051
Courthouse Seismic Surcharge	2,814,521	2,633,249	2,801,147	2,801,078	2,100,078
Alternate Dispute Resolution	745,289	860,295	811,036	671,007	694,299
Registration Fees	135,057	147,831	159,140	163,661	165,505
Total	44,619,421	44,866,347	45,191,768	44,382,924	42,825,608

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Drug Court Programs	317,060	424,918	356,185	390,103	381,101
Grand Jury	0	0	0	0	0
Indigent Defense Program	164,000	171,300	130,300	90,000	90,000
Court Facilities/Judicial Benefits	0	0	0	0	0
Court Facilities Payments	0	0	0	0	0
Trial Court Funding - Maintenance of Effort	23,176,000	18,607,000	16,901,830	16,269,848	14,182,000
Courthouse Seismic Surcharge	2,814,200	2,633,000	2,801,000	2,801,000	2,100,000
Alternate Dispute Resolution	560,700	716,000	551,100	500,900	500,600
Registration Fees	34,500	13,500	12,000	8,400	5,800
Total	27,066,460	22,565,718	20,752,415	20,060,251	17,259,501

5-YEAR NET COUNTY COST TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Drug Court Programs	(2,000)	5,000	0	0	0
Grand Jury	363,660	576,723	412,540	420,520	416,022
Indigent Defense Program	9,053,413	8,802,113	10,203,745	9,712,555	9,715,546
Court Facilities/Judicial Benefits	1,608,583	1,429,195	1,288,342	1,230,902	1,216,657
Court Facilities Payments	2,357,348	2,505,233	2,505,233	2,505,233	2,536,349
Trial Court Funding - Maintenance of Effort	3,886,490	8,703,490	9,622,270	10,128,017	11,328,051
Total	17,267,494	22,021,754	24,032,130	23,997,227	25,212,625

5-YEAR FUND BALANCE TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Courthouse Seismic Surcharge	321	249	147	78	78
Alternate Dispute Resolution	184,589	144,295	259,936	170,107	193,699
Registration Fees	100,557	134,331	147,140	155,261	159,705
Total	285,467	278,875	407,223	325,446	353,482



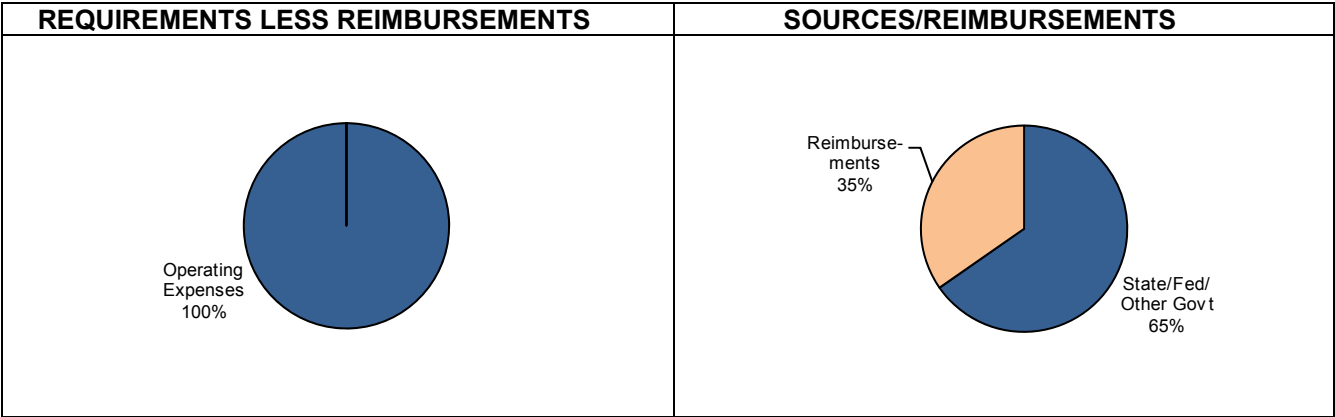
Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for Drug Court Programs. Funding for these programs is provided by grant revenues and reimbursements from certain County departments. This unit funds one Treatment Coordinator and one Account Clerk II budgeted within the Superior Court.

Budget at a Glance	
Total Requirements	\$381,101
Total Sources	\$381,101
Net County Cost	\$0
Total Staff	0
Funded by Net County Cost	0%

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Drug Court Programs
 FUND: General

BUDGET UNIT: AAA FLP
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	646,465	719,123	628,586	325,503	601,518	583,503	(18,015)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	646,465	719,123	628,586	325,503	601,518	583,503	(18,015)
Reimbursements	(309,893)	(290,552)	(300,384)	(174,353)	(211,415)	(202,402)	9,013
Total Appropriation	336,572	428,571	328,202	151,150	390,103	381,101	(9,002)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	336,572	428,571	328,202	151,150	390,103	381,101	(9,002)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	251,682	385,047	320,816	151,150	390,103	381,101	(9,002)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	1,500	0	0	0	0	0	0
Total Revenue	253,182	385,047	320,816	151,150	390,103	381,101	(9,002)
Operating Transfers In	63,354	38,315	3,000	0	0	0	0
Total Sources	316,536	423,362	323,816	151,150	390,103	381,101	(9,002)
Net County Cost	20,036	5,209	4,386	0	0	0	0
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Operating expenses of \$583,503 include professional and specialized services, medical expenses, vehicle charges, general office expenses, and travel related to the operation of drug court programs, as well as a transfer of \$163,783 to the Superior Court to fund 2 budgeted positions. Reimbursements of \$202,402 represent payments from other County departments, primarily Behavioral Health and Children and Family Services, to help pay for program activities. State and federal aid of \$381,101 reflects grant revenues anticipated for Drug Court activities.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are decreasing by \$9,002 due to reductions in state and federal grant funding.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Grand Jury

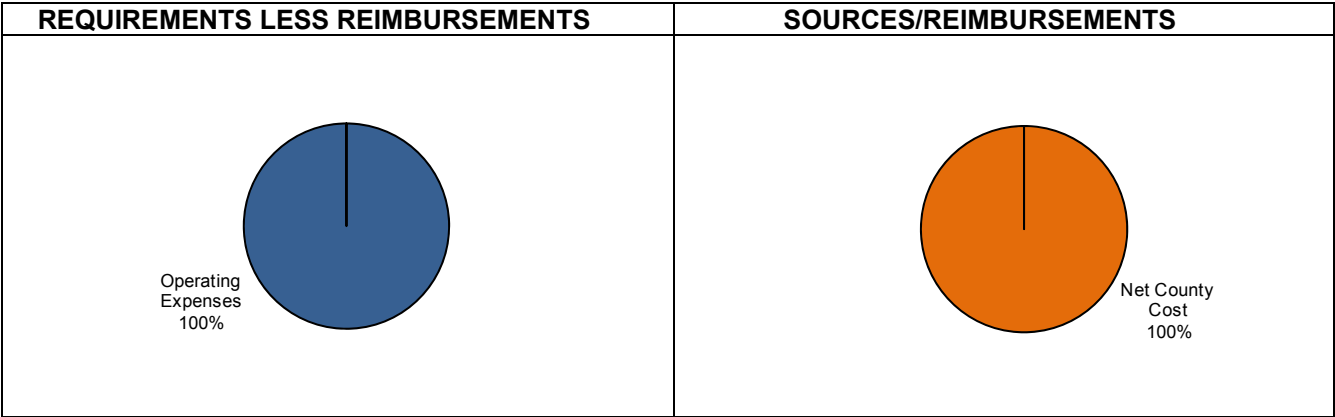
DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's Office. Funding in this budget unit covers members' stipends, office supplies, administrative staff, and other support costs. This unit funds one Grand Jury Assistant position budgeted within the Superior Court.

Budget at a Glance

Total Requirements	\$416,022
Total Sources	\$0
Net County Cost	\$416,022
Total Staff	0
Funded by Net County Cost	100%

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Grand Jury
 FUND: General

BUDGET UNIT: AAA GJY
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	362,288	576,067	398,548	342,054	420,520	416,022	(4,498)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	362,288	576,067	398,548	342,054	420,520	416,022	(4,498)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	362,288	576,067	398,548	342,054	420,520	416,022	(4,498)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	362,288	576,067	398,548	342,054	420,520	416,022	(4,498)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	362,288	576,067	398,548	342,054	420,520	416,022	(4,498)
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Major expenditures include transfers for staffing expenses of \$110,000 to the Superior Court to fund a Grand Jury Assistant position and juror fees in the amount of \$199,800.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$4,498 primarily due to reduced costs with Countywide Cost Allocation Plan (COWCAP).

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Indigent Defense Program

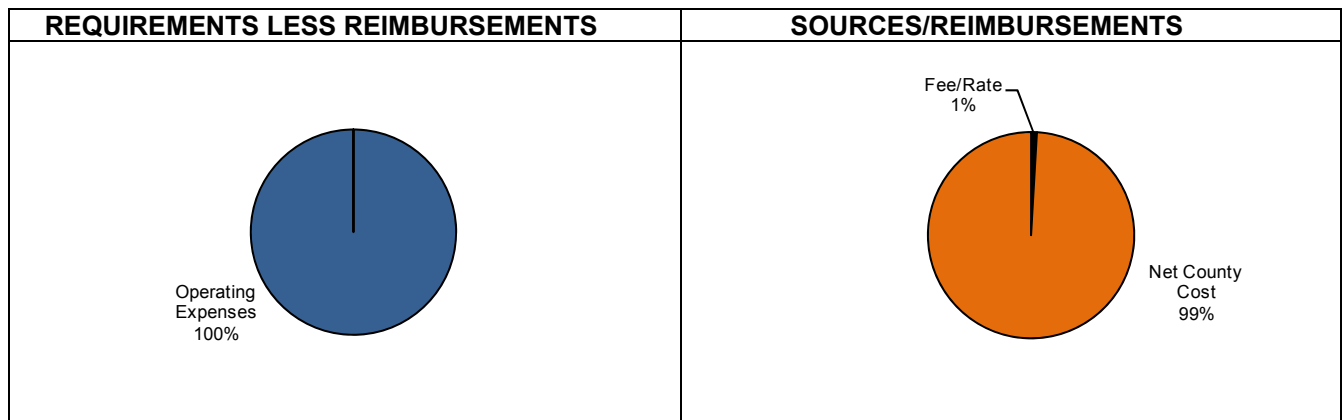
DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation for clients the Public Defender is unable to represent, and for court-appointed legal representation for civil, conservatorship, guardianship, probate and family law other than Family Code § 3150 minor's counsel. A portion of this budget is also set aside for investigator and expert expenditures for the Public Defender Homicide Defense Unit. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office. The unit funds half of two Indigent Defense positions budgeted within the Superior Court. The program administers and coordinates court-appointed representation services of attorneys, experts and investigators for an average of 2,400 misdemeanor and 3,600 felony cases per year, including capital and life-without-parole cases, and an average of 600 civil, conservatorship, guardianship, probate, and other cases per year.

Budget at a Glance

Total Requirements	\$9,805,546
Total Sources	\$90,000
Net County Cost	\$9,715,546
Total Staff	0
Funded by Net County Cost	99%

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: County Trial Courts - Indigent Defense
FUND: General

BUDGET UNIT: AAA IDC
FUNCTION: Public Protection
ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	9,216,425	8,969,038	9,686,812	9,256,200	9,802,555	9,805,546	2,991
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	9,216,425	8,969,038	9,686,812	9,256,200	9,802,555	9,805,546	2,991
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	9,216,425	8,969,038	9,686,812	9,256,200	9,802,555	9,805,546	2,991
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	9,216,425	8,969,038	9,686,812	9,256,200	9,802,555	9,805,546	2,991
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	(11,878)	0	0	0	0	0	0
Fee/Rate	162,782	170,427	106,790	86,280	90,000	90,000	0
Other Revenue	0	0	12,825	20,000	0	0	0
Total Revenue	150,904	170,427	119,615	106,280	90,000	90,000	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	150,904	170,427	119,615	106,280	90,000	90,000	0
Net County Cost	9,065,521	8,798,611	9,567,197	9,149,920	9,712,555	9,715,546	2,991
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Operating expenses of \$9,805,546 represents contracted and *ad hoc* (non-contracted) court-appointed legal representation services for adult indigent criminal and juvenile delinquency legal representation, and for civil, conservatorship, guardianship, probate, and family law other than Family Code § 3150 minor's counsel. These expenses include costs for investigators and expert services for the Public Defender Homicide Defense Unit is \$225,000, reflecting the division's projected caseload.

Fee/rate revenue of \$90,000 reflects the receipt of client payments for appointed juvenile delinquency representation.

BUDGET CHANGES AND OPERATIONAL IMPACT

"Special Department Expense" for court-appointed Penal Code § 987.9 confidential services of experts and investigators for capital cases is increased by \$25,000 (from \$200,000 to \$225,000) in anticipation of increased need for these services during 2013-14.

"Court Appointed Attorney Fees" is decreased by \$99,000 due to a new contract and resulting decreased costs for paternity and child support contempt representation services effective July 1, 2013, and anticipated extension of existing adult indigent and delinquency representation contracts to June 30, 2014. These contract services are expected to be released for competitive procurement (RFP) during 2013-14 for new contracts to be effective July 1, 2014. Court-appointed legal representation services for civil, conservatorship, guardianship, probate, and family law other than Family Code § 3150 minor's counsel were first included in the Indigent Defense budget unit during 2011-12, resulting in ongoing increased expenditures for these court-appointed attorney services.

"Other Professional and Special Services" for court-appointed services of experts and investigators for non-capital cases continue to be at reduced levels since the Superior Court's January 2010 implementation of its designated Penal Code § 987.2 Judge program, and the Court's adoption of its *Penal Code § 987.2 Procedures and Rules*.

Transfers are increased by \$75,000 (from \$150,000 to \$225,000) in anticipation of increased capital case investigator and expert expenditures by Public Defender Homicide Defense Unit during 2013-14.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



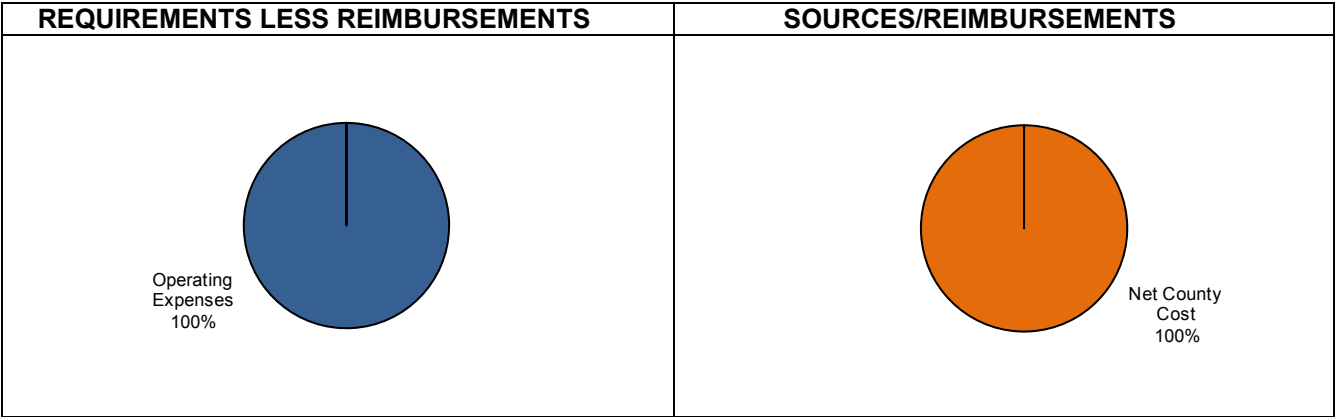
Court Facilities/Judicial Benefits

DESCRIPTION OF MAJOR SERVICES

This budget unit annually appropriates an amount that the County provides in supplemental benefits for Superior Court judges appointed before January 1, 2008. These benefits include automobile, security and education allowances. This budget unit also continues to appropriate funds for property insurance costs not covered by an agreement with the Administrative Office of the Courts, as well as security services at the Fontana Court.

Budget at a Glance	
Total Requirements	\$1,216,657
Total Sources	\$0
Net County Cost	\$1,216,657
Total Staff	0
Funded by Net County Cost	100%

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Court Facilities/Judicial Benefits
 FUND: General

BUDGET UNIT: AAA CTN
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,607,218	1,427,190	1,249,380	1,204,144	1,230,902	1,216,657	(14,245)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,607,218	1,427,190	1,249,380	1,204,144	1,230,902	1,216,657	(14,245)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,607,218	1,427,190	1,249,380	1,204,144	1,230,902	1,216,657	(14,245)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,607,218	1,427,190	1,249,380	1,204,144	1,230,902	1,216,657	(14,245)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	1,607,218	1,427,190	1,249,380	1,204,144	1,230,902	1,216,657	(14,245)
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Operating expenses of \$1,216,657 include \$1,020,240 for payment of judicial benefits for 52 judges (approximately \$19,620 per judge) who were appointed prior to January 1, 2008. According to the County's agreement with the Superior Court, new judges authorized and appointed after this date do not receive these benefits. The remaining budgeted amount of \$156,240 represents property insurance costs and transfers to the Sheriff/Coroner/Public Administrator for security services at the Fontana Court.

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses are decreasing by \$14,245 due to a reduction in property insurance costs.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



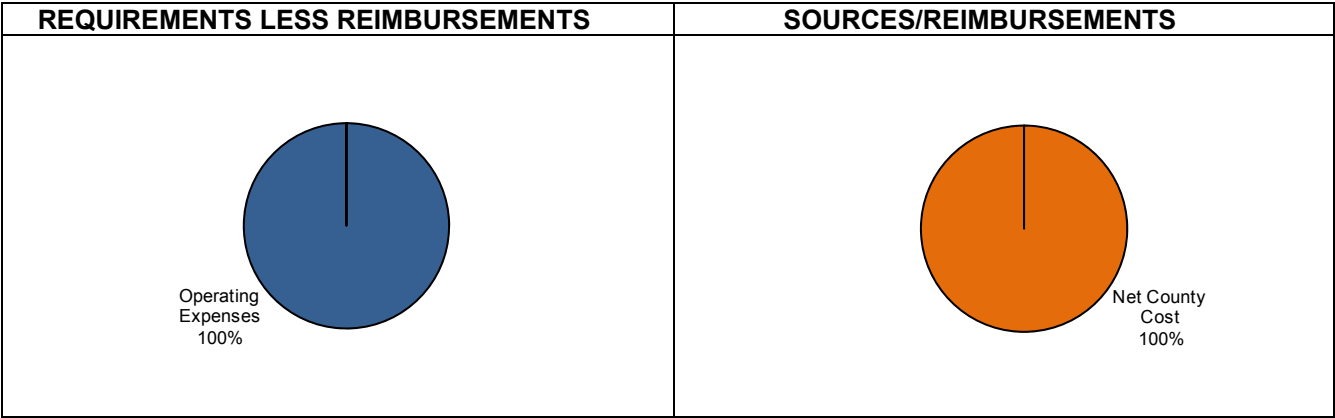
Court Facilities Payments

DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, requires the transfer of responsibility for funding and operation of trial court facilities from the counties to the State of California. The County must pay the state the amount that the County historically expended for the operation and maintenance of each court facility. This budget unit was established in 2006-07 to budget and track these payments for the County’s facilities. With the new courthouse, there were two facilities added in 2013-14. Four more locations will be added by 2015 which will be the final obligation under this agreement.

Budget at a Glance	
Total Requirements	\$2,536,349
Total Sources	\$0
Net County Cost	\$2,536,349
Total Staff	0
Funded by Net County Cost	100%

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Court Facilities Payments
 FUND: General

BUDGET UNIT: AAA CFP
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,357,348	2,504,112	2,504,112	2,535,903	2,505,233	2,536,349	31,116
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,357,348	2,504,112	2,504,112	2,535,903	2,505,233	2,536,349	31,116
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,357,348	2,504,112	2,504,112	2,535,903	2,505,233	2,536,349	31,116
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,357,348	2,504,112	2,504,112	2,535,903	2,505,233	2,536,349	31,116
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	2,357,348	2,504,112	2,504,112	2,535,903	2,505,233	2,536,349	31,116
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Requirements of \$2,536,349 represents payments to the state for operational and maintenance costs of the court facilities. The facilities are detailed below:

Facility Name	Payment Amount
<u>Current Facilities:</u>	
Barstow Courthouse	165,492
Big Bear Courthouse	25,584
Chino Courthouse	125,192
Fontana Courthouse	158,412
Fontana Jury Assembly	21,477
Joshua Tree Courthouse	67,664
Needles Clerk's Office and Courthouse	32,536
Rancho Cucamonga	834,964
Rancho Cucamonga Juvenile	28,700
San Bernardino Courthouse and Annex	812,480
San Bernardino Juvenile	7,752
Victorville Courthouse	224,980
2012-13 Budgeted	2,505,233
<u>New Facilities added in 2013-14:</u>	
Juvenile Traffic	19,078
Twin Peaks	12,038
2013-14 Budgeted	2,536,349
<u>Future Facilities</u>	
Juvenile Delinquency Court	25,692
Old Hall of Records	44,835
Old Law Library	155,243
Redlands Courthouse	53,870



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements have increased by \$31,116 due to the addition of the Juvenile Traffic and Twin Peaks locations in 2013-14.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Trial Court Funding – Maintenance of Effort (MOE)

DESCRIPTION OF MAJOR SERVICES

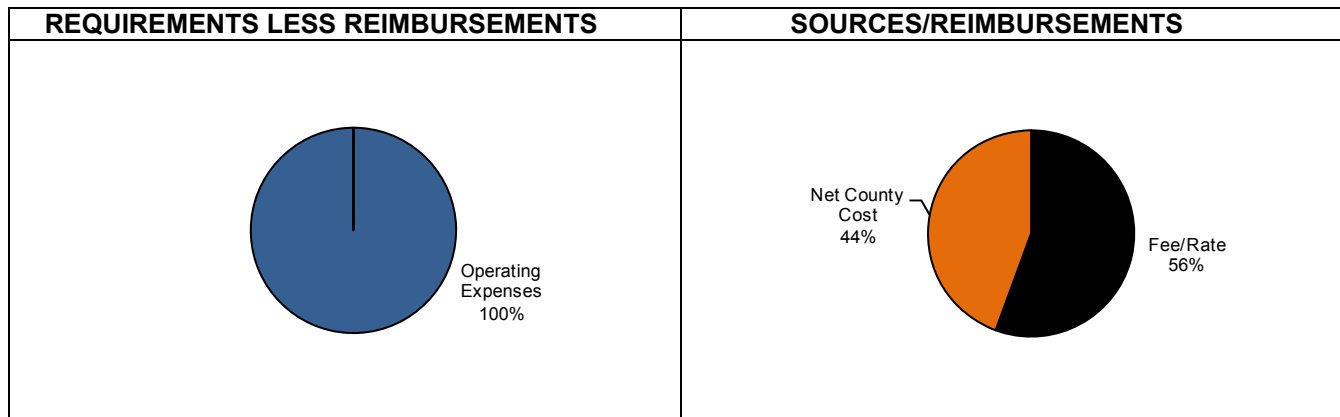
On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts.

Budget at a Glance

Total Requirements	\$25,510,051
Total Sources	\$14,182,000
Net County Cost	\$11,328,051
Total Staff	0
Funded by Net County Cost	44%

The County's historical MOE contribution of \$28,390,295 was made up of two components. The expenditure component of \$20,227,102 represented the adjusted 1994-95 County expenses for court operations and the sources component of \$8,163,193 was based on the fine and forfeiture sources sent to the state in 1994-95. In 2006-07 the sources component changed to \$3,325,704 due to legislation. Therefore, the County's current MOE contribution is \$23,552,806. The Legislation allows the counties to retain many fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of sources MOE be shared equally between the state and the County.

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Trial Court Funding MOE
 FUND: General

BUDGET UNIT: AAA TRC
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	26,857,143	27,309,502	26,434,100	25,501,525	26,397,865	25,510,051	(887,814)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	26,857,143	27,309,502	26,434,100	25,501,525	26,397,865	25,510,051	(887,814)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	26,857,143	27,309,502	26,434,100	25,501,525	26,397,865	25,510,051	(887,814)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	26,857,143	27,309,502	26,434,100	25,501,525	26,397,865	25,510,051	(887,814)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	18,357,532	18,624,671	16,778,639	14,018,195	16,269,848	14,182,000	(2,087,848)
Other Revenue	0	0	34,190	0	0	0	0
Total Revenue	18,357,532	18,624,671	16,812,829	14,018,195	16,269,848	14,182,000	(2,087,848)
Operating Transfers In	5,014,984	0	0	0	0	0	0
Total Sources	23,372,516	18,624,671	16,812,829	14,018,195	16,269,848	14,182,000	(2,087,848)
Net County Cost	3,484,627	8,684,831	9,621,271	11,483,330	10,128,017	11,328,051	1,200,034
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Operating expenses of \$25,510,051 includes the County's capped MOE payment of \$23,552,806 to the state for court operations, as well as \$1,955,684 representing the estimated amount of the fines/forfeitures that exceed the sources MOE base figure and is shared equally with the state.

Sources of \$14,182,000 include traffic and criminal fines, penalty assessments, vital statistics fees, civil filing fees, traffic school and recording fees.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are expected to decrease by \$887,814 which reflects the continued reductions in fines/forfeiture collections anticipated for 2012-13 that must be paid to the state in accordance with the MOE.

Sources are expected to decrease by \$2,087,848 based on 2012-13 estimates.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Courthouse Seismic Surcharge

DESCRIPTION OF MAJOR SERVICES

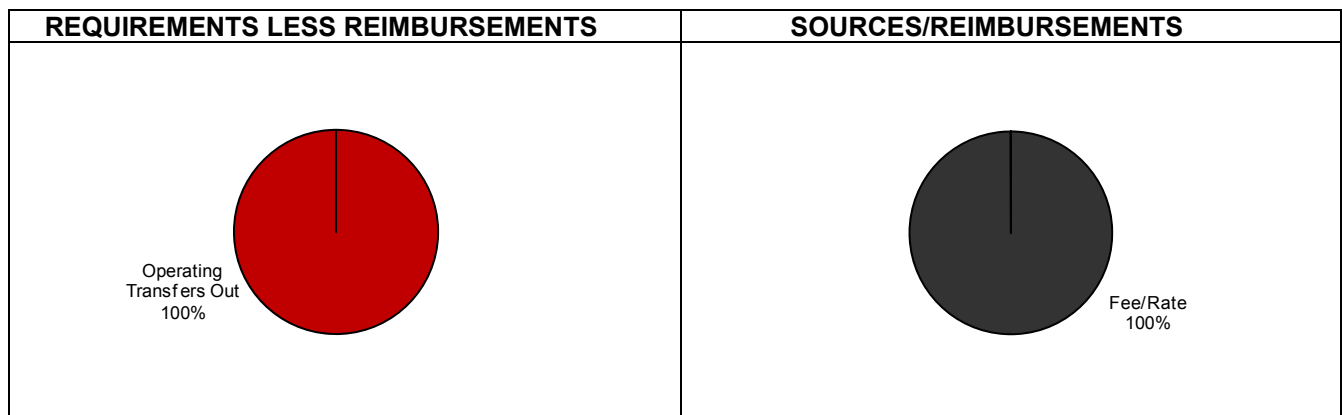
Funding for this budget unit comes from a \$35 surcharge on civil filings as authorized by Government Code Section 70624. Surcharge revenues were used for the Central Courthouse seismic retrofit/remodel project, which was completed in January 2011. These revenues are also being used to make contributions to the state for the new courthouse in downtown San Bernardino.

Budget at a Glance

Total Requirements	\$2,100,078
Total Sources	\$2,100,000
Fund Balance	\$78
Use of Fund Balance	\$78
Total Staff	0

In June 2007 the County privately placed \$18.4 million of revenue bonds for courthouse improvements. These bonds mature on June 1, 2037, and are payable solely from revenues generated by a \$35 civil filing fee surcharge and related interest earnings. They are not an obligation of the County. The purchasers of the bonds have assumed the risk that surcharge revenues may someday not be sufficient to make principal and interest payments. All pledged revenues are remitted monthly to a trustee acting on behalf of the owners of the bonds.

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts
 FUND: Courthouse Seismic Surcharge

BUDGET UNIT: RSE CAO
 FUNCTION: General
 ACTIVITY: Plant Acquisition

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	0	0	0
Operating Transfers Out	2,813,809	2,633,136	2,216,152	2,155,866	2,801,078	2,100,078	(701,000)
Total Requirements	2,813,809	2,633,136	2,216,152	2,155,866	2,801,078	2,100,078	(701,000)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	2,812,723	2,632,333	2,215,790	2,155,652	2,800,000	2,100,000	(700,000)
Other Revenue	1,014	700	293	292	1,000	0	(1,000)
Total Revenue	2,813,737	2,633,033	2,216,083	2,155,944	2,801,000	2,100,000	(701,000)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	2,813,737	2,633,033	2,216,083	2,155,944	2,801,000	2,100,000	(701,000)
Fund Balance					78	78	0
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Operating transfers out of \$2,100,078 reflect the amount of projected revenue and fund balance to be transferred to the bond trustee. Principal and interest payments on the bonds total \$1,276,000 for the fiscal year.

Sources of \$2,100,000 represent the collection of civil court fees.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are decreasing by \$701,000 based on 2012-13 estimates.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Alternate Dispute Resolution

DESCRIPTION OF MAJOR SERVICES

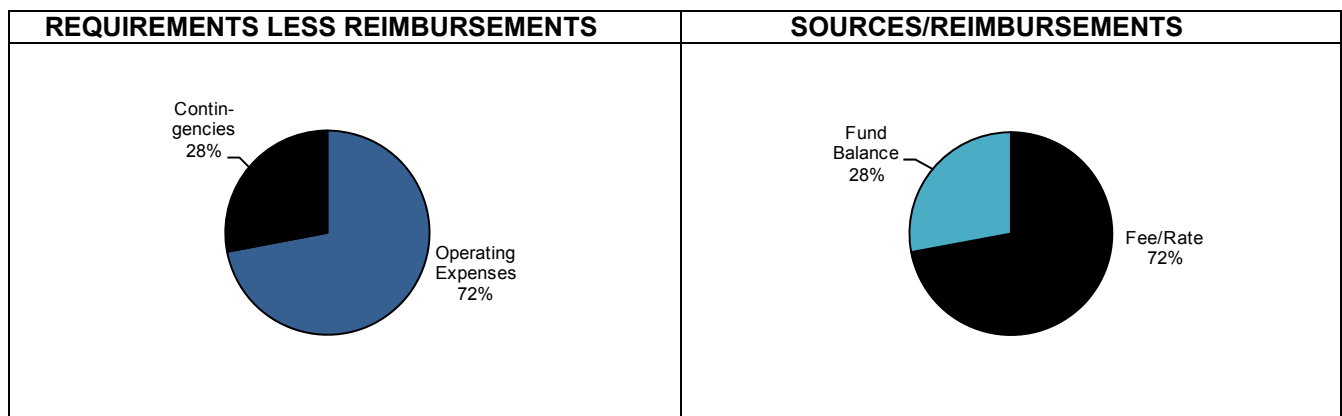
The Dispute Resolution Programs Act of 1986 authorizes the local establishment and funding of dispute resolution programs as an alternative to more formal court proceedings. The County presently receives \$8 per civil filing which funds contract mediation services for small claims and landlord-tenant actions, and certain civil and family law matters. In accordance with the County's annual agreement with the Superior Court, the Court administers these contract services and pays the County contractors directly from this budget unit.

Budget at a Glance

Total Requirements	\$694,299
Total Sources	\$500,600
Fund Balance	\$193,699
Use of Fund Balance	\$0
Total Staff	0

The special revenue fund was established January 1, 2005, to account for this program.

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts
 FUND: Alternate Dispute Resolution

BUDGET UNIT: SEF CAO
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	600,000	600,000	596,500	488,099	545,000	500,000	(45,000)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	126,007	194,299	68,292
Total Exp Authority	600,000	600,000	596,500	488,099	671,007	694,299	23,292
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	600,000	600,000	596,500	488,099	671,007	694,299	23,292
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	600,000	600,000	596,500	488,099	671,007	694,299	23,292
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	346	125	78	0	0	0	0
Fee/Rate	556,536	713,129	505,566	511,079	500,000	500,000	0
Other Revenue	2,824	2,298	1,027	612	900	600	(300)
Total Revenue	559,706	715,552	506,671	511,691	500,900	500,600	(300)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	559,706	715,552	506,671	511,691	500,900	500,600	(300)
Fund Balance					170,107	193,699	23,592
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Operating expenses of \$500,000 represent costs related to contracts for mediation services. Contingencies of \$194,299 are being set aside for future allocation as approved by the Board of Supervisors. Sources of \$500,000 represent the anticipated collection of civil filing fees and interest earnings.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$23,292 due to an increase in contingencies of \$68,292, offset by a decrease in operating expenses of \$45,000 due to the new contract for the alternate dispute resolution services funded by this unit.

Sources from the \$8 civil filing fee have been averaging \$500,000 per year during the past two years. The contract services funded by this special revenue fund were opened to competitive procurement during 2012-13, resulting in a new contract paid at a rate of \$500,000 per year (under previous contract arrangement expenditures were \$600,000 per year). The fund balance is reserved as a contingency in the event the \$8 civil filing fee revenues fall below the contract expenditures of \$500,000 per year.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Registration Fees

DESCRIPTION OF MAJOR SERVICES

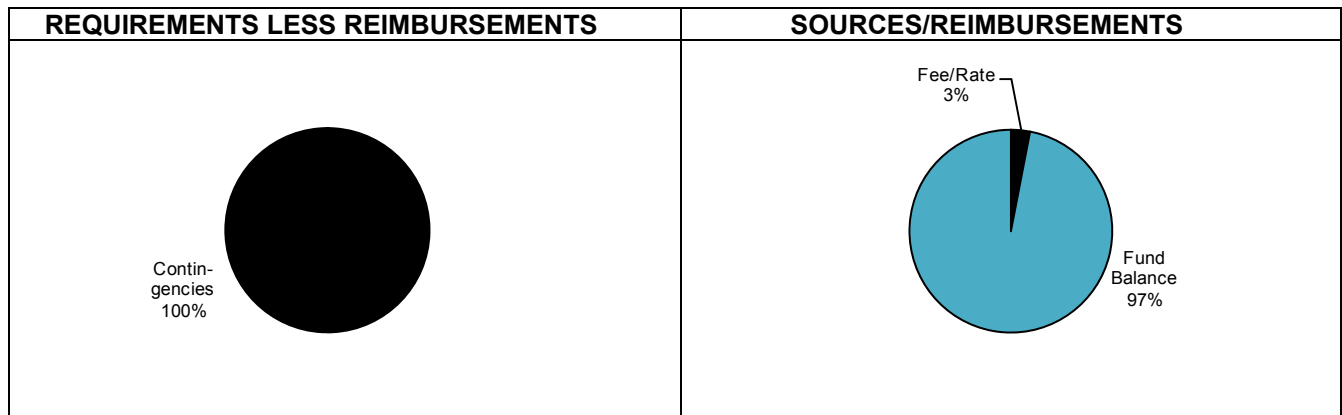
This budget unit accounts for the “registration fee” that is collected from indigent defendants under Penal Code § 987.5 at the time appointed defense counsel is assigned. Effective July 1, 2010, the fee was increased from \$25 to a maximum of \$50 in accordance with California Senate Bill 676. The revenues from this fee are distributed at the discretion of the Board of Supervisors pursuant to Penal Code § 987.5 (e).

Budget at a Glance

Total Requirements	\$165,505
Total Sources	\$5,800
Fund Balance	\$159,705
Use of Fund Balance	(\$5,800)
Total Staff	0

Revenues from the indigent defense registration fee dropped following implementation of Assembly Bill 3000 (“Court Surcharge Guidelines”), effective September 2002, that prioritized distribution of criminal case installment payments of fines and penalties.

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Registration Fees

BUDGET UNIT: RMX IDC
FUNCTION: Public Protection
ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	163,661	165,505	1,844
Total Exp Authority	0	0	0	0	163,661	165,505	1,844
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	163,661	165,505	1,844
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	163,661	165,505	1,844
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	32,057	11,422	7,370	3,679	7,500	5,000	(2,500)
Other Revenue	1,717	1,386	751	765	900	800	(100)
Total Revenue	33,774	12,808	8,121	4,444	8,400	5,800	(2,600)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	33,774	12,808	8,121	4,444	8,400	5,800	(2,600)
Fund Balance					155,261	159,705	4,444
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Contingencies of \$165,505 are being set aside for future allocation by the Board of Supervisors.

Fee/rate revenue of \$5,000 represents projected collections from the indigent defense registration fee.

Other revenue of \$800 represents projected interest earnings.

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no major changes within this budget unit.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



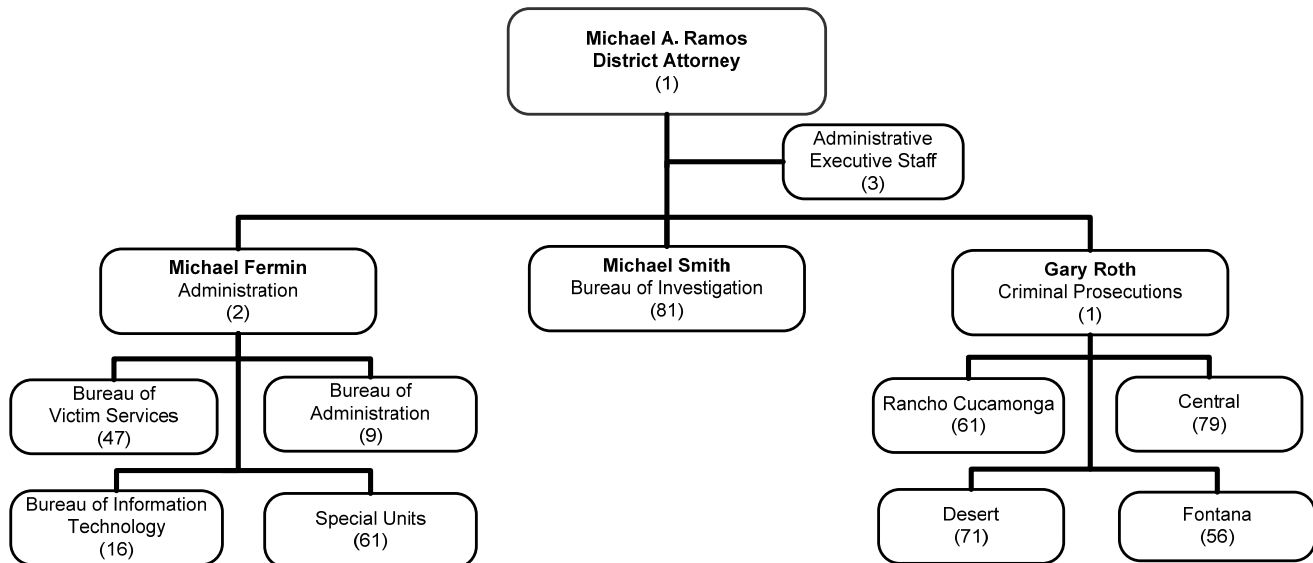
DISTRICT ATTORNEY Michael A. Ramos

DEPARTMENT MISSION STATEMENT

The San Bernardino County District Attorney's Office represents the interests of the people in the criminal justice system, as mandated by California State law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Created the Marsy's Law automated victim notification system.
- Formed Human Trafficking Vertical Prosecution Unit.
- Produced of the Human Trafficking Documentary - Teenage Sex 4 Sale.
- Created Major Crimes Against Children Unit (MCAC).
- Received funding from the California Office of Traffic Safety for Special DUI Prosecution Program.
- Implemented the Stop the John Project.
- Implemented Justice 4 Children – a social media campaign to encourage reporting of suspected child abuse.
- Created “My Day in Court” for juvenile witnesses.
- Participated in the Special Assistant United States Attorney (SAUSA) program. This program provides the advantages of utilizing federal criminal laws and resources of the U.S. Attorney's Office to prosecute crimes committed in San Bernardino County.
- Implemented enterprise mobile device management system to allow staff members secure access to exchange services.
- Deployed web-based video training application for staff members to meet Minimum Continuing Legal Education (MCLE) requirements from any mobile device.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: MAINTAIN PUBLIC SAFETY

Objective(s): • *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

Department Strategy: • *Minimize impact of crime upon the lives of victims and provide assistance as they participate in the criminal justice system.*
• *Minimize impact of crime upon the lives of child victims by providing assistance at the Children's Assessment Center.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Number of victims who are provided victim services.	2,937	3,054	4,793	5,033
Number of victims served at the Children's Assessment Center.	N/A	N/A	1,237	1,274

Department Strategy: • *Continue to promote public safety by holding offenders accountable for their actions and seeking the appropriate punishment for the offense.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of prison sentences to felony defendants charged.	39%	32%	35%	25%

The target amount for 2013-14 is reduced due to the unavailability of prison beds resulting from implementation of public safety realignment (AB 109) and overcrowding of prisons at the state and federal level.

SUMMARY OF BUDGET UNITS

	2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<u>General Fund</u>						
Criminal Prosecution	64,450,766	33,748,776	30,701,990			488
Total General Fund	64,450,766	33,748,776	30,701,990			488
<u>Special Revenue Funds</u>						
Special Revenue Funds - Consolidated	10,962,257	6,441,298		4,520,959		0
Total Special Revenue Funds	10,962,257	6,441,298		4,520,959		0
Total - All Funds	75,413,023	40,190,074	30,701,990	4,520,959		488



5-YEAR REQUIREMENTS TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Criminal Prosecution	68,582,736	61,251,118	60,855,936	63,138,677	64,450,766
Real Estate Fraud Prosecution	1,833,531	1,085,923	1,629,878	1,567,585	2,108,193
Auto Insurance Fraud Prosecution	914,635	749,707	746,136	719,710	850,149
Workers' Comp Insurance Fraud Prosecution	2,517,418	2,564,599	2,613,846	2,551,674	2,619,039
Specialized Prosecutions	5,351,508	4,524,175	3,463,435	3,071,711	3,531,284
Vehicle Fees - Auto Theft	854,800	838,676	823,000	807,532	815,478
State Asset Forfeitures	366,740	202,012	188,012	187,177	216,972
Federal Asset Forfeitures	308,815	826,524	942,215	739,959	821,142
Total	80,730,183	72,042,734	71,262,458	72,784,025	75,413,023

5-YEAR SOURCES TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Criminal Prosecution	31,657,491	25,065,548	28,317,745	30,392,433	33,748,776
Real Estate Fraud Prosecution	842,000	784,400	1,620,467	720,000	1,263,000
Auto Insurance Fraud Prosecution	914,635	638,343	637,495	637,495	637,495
Workers' Comp Insurance Fraud Prosecution	2,274,640	2,175,000	2,173,413	2,173,413	2,366,103
Specialized Prosecutions	4,033,000	690,300	614,200	909,000	857,600
Vehicle Fees - Auto Theft	807,000	811,000	816,101	790,000	795,000
State Asset Forfeitures	306,000	224,000	187,924	160,000	170,000
Federal Asset Forfeitures	219,000	556,180	402,800	252,500	352,100
Total	41,053,766	30,944,771	34,770,145	36,034,841	40,190,074

5-YEAR NET COUNTY COST TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Criminal Prosecution	36,925,245	36,185,570	32,538,191	32,746,244	30,701,990
Total	36,925,245	36,185,570	32,538,191	32,746,244	30,701,990

5-YEAR FUND BALANCE TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Real Estate Fraud Prosecution	991,531	301,523	9,411	847,585	845,193
Auto Insurance Fraud Prosecution	0	111,364	108,641	82,215	212,654
Workers' Comp Insurance Fraud Prosecution	242,778	389,599	440,433	378,261	252,936
Specialized Prosecutions	1,318,508	3,833,875	2,849,235	2,162,711	2,673,684
Vehicle Fees - Auto Theft	47,800	27,676	6,899	17,532	20,478
State Asset Forfeitures	60,740	(21,988)	88	27,177	46,972
Federal Asset Forfeitures	89,815	270,344	539,415	487,459	469,042
Total	2,751,172	4,912,393	3,954,122	4,002,940	4,520,959



Criminal Prosecution

DESCRIPTION OF MAJOR SERVICES

The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the county of San Bernardino, including all city jurisdictions, pursuant to Government code 26500. Additionally, the District Attorney's Office provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the County; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes. District Attorney Investigators work to prepare cases for trial and initiate special criminal investigations. The Office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

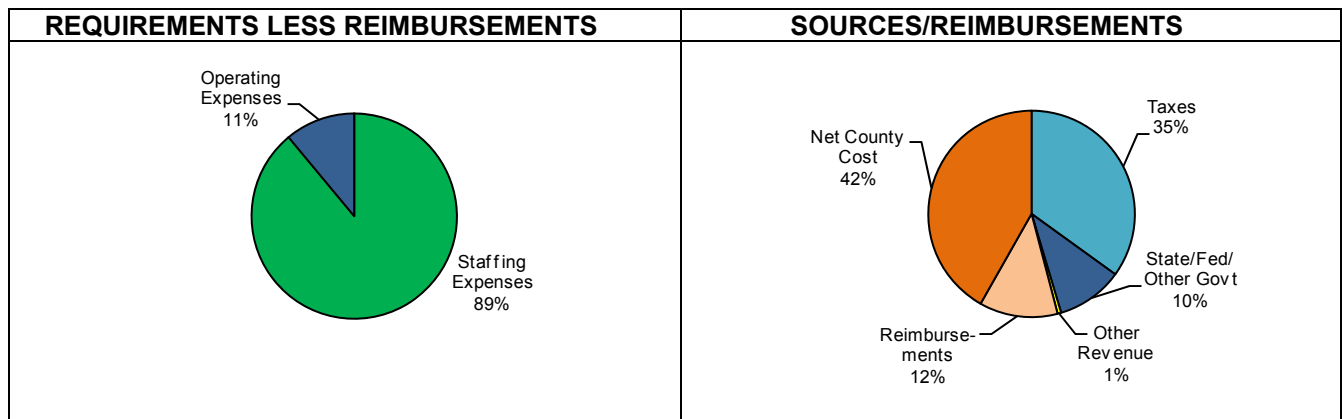
The District Attorney has an ethical and legal responsibility to the victims of crime. The Office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this county informed through regular interaction with the media and the public.

Budget at a Glance

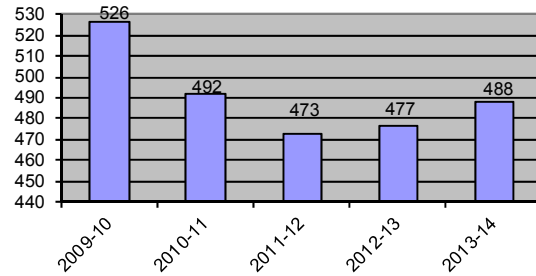
Total Requirements	\$64,450,766
Total Sources	\$33,748,776
Net County Cost	\$30,701,990
Total Staff	488
Funded by Net County Cost	42%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
	2011-12 Final	2012-13 Adopted	2012-13 Modified	2013-14 Recommended					
Authorized Positions									
Regular	469	472	472	484					
Limited Term	4	4	5	4					
Total	473	476	477	488					
Staffing Expenses	\$61,528,675	\$63,644,933	\$63,867,437	\$65,100,013					

**ANALYSIS OF 2013-14 RECOMMENDED BUDGET**

GROUP: Law and Justice
DEPARTMENT: District Attorney - Criminal Prosecution
FUND: General

BUDGET UNIT: AAA DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	64,288,497	64,052,068	61,514,896	63,327,696	63,867,437	65,100,013	1,232,576
Operating Expenses	5,967,371	6,126,962	7,436,066	7,158,097	7,467,621	8,074,911	607,290
Capital Expenditures	29,766	66,359	16,880	0	250,000	213,000	(37,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	70,285,634	70,245,389	68,967,842	70,485,793	71,585,058	73,387,924	1,802,866
Reimbursements	(1,892,794)	(9,132,312)	(8,198,605)	(7,875,260)	(8,521,381)	(9,012,158)	(490,777)
Total Appropriation	68,392,840	61,113,077	60,769,237	62,610,533	63,063,677	64,375,766	1,312,089
Operating Transfers Out	152,548	134,945	72,394	75,000	75,000	75,000	0
Total Requirements	68,545,388	61,248,022	60,841,631	62,685,533	63,138,677	64,450,766	1,312,089
Sources							
Taxes	20,282,500	20,562,500	22,242,500	23,730,000	23,730,000	25,672,500	1,942,500
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	3,704,197	4,006,287	5,644,012	6,065,155	6,234,410	7,655,753	1,421,343
Fee/Rate	196	181	0	0	0	0	0
Other Revenue	302,613	496,340	428,834	428,523	428,023	420,523	(7,500)
Total Revenue	24,289,506	25,065,308	28,315,346	30,223,678	30,392,433	33,748,776	3,356,343
Operating Transfers In	7,367,809	(1,071)	0	0	0	0	0
Total Sources	31,657,315	25,064,237	28,315,346	30,223,678	30,392,433	33,748,776	3,356,343
Net County Cost	36,888,073	36,183,785	32,526,285	32,461,855	32,746,244	30,701,990	(2,044,254)
Budgeted Staffing					477	488	11

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

The major expenditures for the District Attorney's Office are for staffing and other operating costs necessary to achieve the Department's core responsibility of prosecuting crimes. These expenditures are funded primarily through a \$30.7 million in net county cost and \$25.7 million of Prop 172 revenues required by law to be used for public safety activities. Other significant funding sources include reimbursements of \$9.0 million primarily from the Department's special revenue funds, \$3.5 million of AB 109 funds, \$1.5 million of SB 90 revenue, and \$2.6 from various state/federal grants.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$1.3 million primarily due to increases in staffing expenses of \$1.2 million as a result of a net increase of 11 budgeted positions as detailed below and an increase in operating expenses of \$0.6 million primarily due to additional requirements for computer hardware and systems development charges. These expenses are more than offset by an additional \$1.5 million of AB 109 funding as part of the state's public safety realignment and \$0.5 million of increased reimbursements from the department's special revenue funds.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$65.1 million fund 488 budgeted positions of which 484 are regular positions and 4 are limited term positions.

The Department's 2013-14 budgeted staffing includes the addition of the following 12 new positions:

- 8 positions for additional workload associated with the public safety realignment (funded through AB 109):
 - 5 District Attorney Senior Investigators
 - 2 Victim Advocate II's
 - 1 Business System Analyst
- 1 Deputy District Attorney for the prosecution of cold case homicides in the County.
- 2 positions (1 Deputy District Attorney and 1 Paralegal) for increased workload of the Specialized Prosecution Unit (funded through revenue from case settlements).
- 1 Deputy District Attorney for the Alcohol and Drug Impaired Vertical Prosecution Program (funded by the State Office of Traffic Safety)

These increases are partially offset by the deletion of 1 extra-help District Attorney Senior Investigator originally added to assist with the investigation of real estate fraud cases.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Management	7	0	7	7	0	0	7
Bureau of Administration	9	0	9	8	1	0	9
Bureau of Victim Services	47	0	47	43	2	2	47
Bureau of Information Technology	16	0	16	12	3	1	16
Special Units	61	0	61	57	1	3	61
Bureau of Investigation	77	4	81	75	1	5	81
Criminal Prosecution - Central	79	0	79	79	0	0	79
Criminal Prosecution - Rancho Cucamonga	61	0	61	61	0	0	61
Criminal Prosecution - Fontana	56	0	56	55	0	1	56
Criminal Prosecution - Desert	71	0	71	69	2	0	71
Total	484	4	488	466	10	12	488



Management	Bureau of Administration	Bureau of Victim Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Elected District Attorney	1 Chief of District Attorney Administration	1 Victim Services Chief
1 Executive Secretary III	1 Secretary II	5 Supervising Victim Advocate
2 Asst. District Attorney	1 Administrative Supervisor I	16 Victim Advocate II
1 Executive Secretary II	2 Staff Analyst II	7 Victim Advocate I
1 Special Asst. Deputy District Attorney	2 Payroll Specialist	9 Office Assistant III
1 Public Affairs Officer	1 Fiscal Specialist	2 Paralegal
7 Total	1 Fiscal Assistant	2 Victim/Witness Claims Tech II
	9 Total	5 Victim/Witness Claims Tech I
		47 Total
Bureau of Information Technology	Special Units	Bureau of Investigation
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Deputy Info Services Administrator	1 Chief Deputy District Attorney	1 District Attorney Chief Investigator
1 Programmer III	2 Supervising Deputy District Attorney	1 Executive Secretary I
1 Depart Systems Engineer	30 Deputy District Attorney	2 District Attorney Asst Chief Investigator
1 Supv Automated Systems Analyst II	5 Legal Research Attorney IV	7 Supv District Attorney Investigators
5 Automated Systems Analyst I	2 Secretary II	44 Senior Investigators
2 Automated Systems Analyst II	7 Secretary I	14 Investigative Technician II
3 Business Systems Analyst I	3 Paralegals	3 Investigative Technician III
1 Programmer Analyst III	1 Grand Jury Advisor	9 Office Assistant IV
1 Automated Systems Technician	1 Supervising Office Specialist	81 Total
16 Total	1 Accountant III	
	7 Office Assistant III	
	1 Office Assistant II	
	61 Total	
Criminal Prosecution - Central	Criminal Prosecution - Rancho Cucamonga	Criminal Prosecution - Fontana
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Chief Deputy District Attorney	1 Chief Deputy District Attorney	1 Chief Deputy District Attorney
4 Supervising Deputy District Attorney	2 Supervising Deputy District Attorney	3 Supervising Deputy District Attorney
44 Deputy District Attorney	34 Deputy District Attorney	33 Deputy District Attorney
2 Secretary II	1 Supervising Office Specialist	1 Supervising Office Assistant
3 Secretary III	16 Office Assistant III	16 Office Assistant III
1 Supervising Office Specialist	1 Office Assistant II	1 Secretary II
2 Office Assistant IV	1 Secretary II	1 Secretary I
18 Office Assistant III	5 Secretary I	56 Total
3 Office Assistant II	61 Total	
1 Supervising Office Assistant		
79 Total		
Criminal Prosecution - Desert		
<u>Classification</u>		
1 Chief Deputy District Attorney		
4 Supervising Deputy District Attorney		
39 Deputy District Attorney		
3 Secretary II		
2 Secretary I		
1 Supervising Office Specialist		
2 Supervising Office Assistant		
19 Office Assistant III		
71 Total		



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Real Estate Fraud Prosecution accounts for activity related to the investigation and prosecution of real estate fraud crimes in the County. On January 23, 1996, the Board of Supervisors (Board) adopted Resolution 96-14 to allow the County to collect, pursuant to Government Code 27388, a \$2 fee upon recording documents. On December 9, 2008, the Board adopted Resolution 2008-311 authorizing an increase of this fee from \$2.00 to \$3.00. This fee is used to fund costs of the District Attorney's Real Estate Fraud Prosecution Unit. Sources are transferred to the District Attorney's Criminal Prosecution budget unit to offset the cost of staff assigned to real estate fraud prosecution.

Budget at a Glance

Total Requirements	\$10,962,257
Total Sources	\$6,441,298
Fund Balance	\$4,520,959
Use of Fund Balance	\$1,035,229
Total Staff	0

Auto Insurance Fraud Prosecution represents activity related to the investigation and prosecution of automobile insurance fraud. Insurance fraud is a particular problem for automobile policy holders. It contributes substantially to the highest cost of automobile insurance with particular significance in urban areas. Prevention of automobile insurance fraud can significantly reduce insurance claim payments and may therefore produce a commensurate reduction in automobile insurance premiums. Under direction of the Insurance Commissioner, the California Department of Insurance makes funds available, as authorized by the California Insurance Code, to the District Attorney's Office for investigation and prosecution of automobile insurance fraud. Sources are transferred to the District Attorney's Criminal Prosecution budget unit to offset the cost of staff assigned to auto insurance fraud prosecution.

Workers Compensation Insurance Fraud Prosecution accounts for activity related to the investigation and prosecution of workers' compensation insurance fraud. The Department of Insurance, pursuant to Section 1871.83 of the California Insurance Code, distributes funds to the District Attorney's Office for this purpose. These assessed funds represent a percentage of the total premiums collected by workers' compensation claims relating to the willful failure to secure the payment of workers' compensation. Of all money collected by the state, 56% is retained by the state for fraud investigation and 44% is distributed statewide to District Attorney Offices through a grant program. These funds are administered through this budget unit. The insurance grant revenue is transferred to the District Attorney's Criminal Prosecution budget unit to offset the cost of staff assigned to the Workers' Compensation Insurance Fraud Prosecution Unit.

Specialized Prosecutions was established in 1990-91 with funding from various fines and forfeitures for the District Attorney's Office to prosecute crimes such as hazardous waste dumping, consumer fraud and violations of Cal/OSHA laws. Sources transferred to the District Attorney's Criminal Prosecution budget unit to offset the cost of staff associated with the Specialized Prosecution.

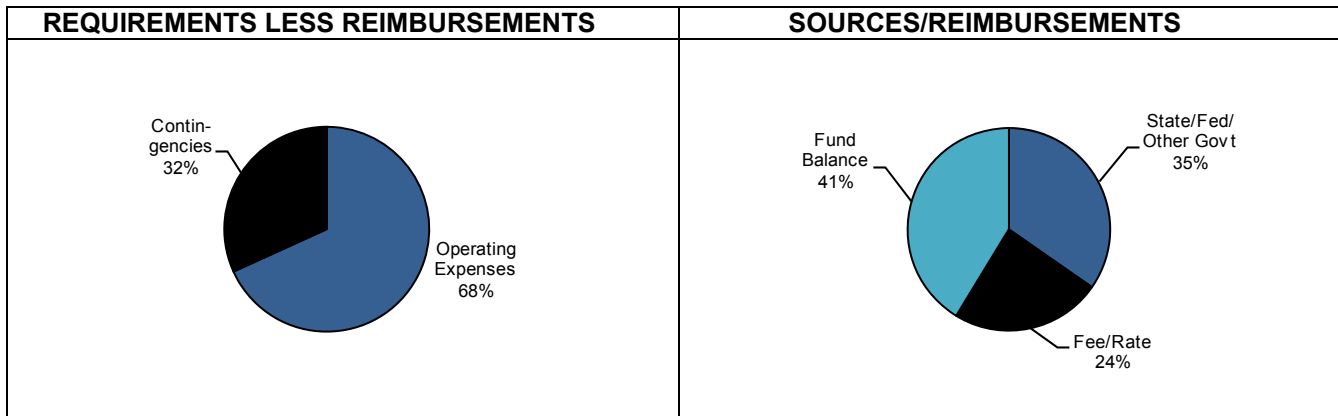
Vehicle Fees – Auto Theft accounts for the receipt of assessments on vehicles registered in San Bernardino County. In May of 1995, the Board adopted a resolution, pursuant to Vehicle Code 9250.14, to impose a \$1.00 fee on each San Bernardino County new and renewal vehicle registration. The revenue from this fee is used to enhance the capacity of local law enforcement and prosecutors to deter, investigate and prosecute vehicle theft crimes. This budget unit receives the District Attorney's share of the registration assessment on vehicles registered in San Bernardino County. Sources are transferred to the District Attorney's Criminal Prosecution budget unit to offset the costs of prosecuting and investigating automobile theft crimes.

State Asset Forfeitures represent receipt of the District Attorney's share of state asset forfeiture funds. The goal of asset forfeiture is to remove the profits from those who benefit from illegal activities. While seizures and arrests present a temporary setback for criminals, asset forfeiture is effective in permanently removing the proceeds from the criminals while diminishing their ability to continue the illegal enterprise. The law permits law enforcement agencies to use the proceeds of forfeitures to offset public safety expenses. Thus, law enforcement is able to convert criminal profits into supplemental funding to inhibit illegal activities. There is no staffing associated with this budget unit. Sources are transferred to the District Attorney's Criminal Prosecution budget unit to help offset the cost of processing asset forfeiture cases.



Federal Asset Forfeitures account for the share of federal asset forfeitures processed by the District Attorney's Office. In 1982, Congress enacted the comprehensive Crime Control Act that gave federal prosecutors new forfeiture provisions to combat crime. Also created by this legislation was the Department of Justice Assets Forfeiture Fund. The proceeds from the sale of forfeited assets such as real property, vehicles, business, financial instruments, vessels, aircraft and jewelry are deposited into this fund and are subsequently used to further law enforcement initiatives. Under the Equitable Sharing Program, proceeds from sales are often shared with the state and local enforcement agencies that participated in the investigation, which led to the seizure of the assets. This important program enhances law enforcement cooperation between state/local agencies and federal agencies. The U.S. Department of Justice sets forth the terms by which law enforcement may use these funds. These funds are transferred to the District Attorney's Criminal Prosecution budget unit to assist with the Asset Forfeitures Unit's operating expenses and other public safety expenses according to the guideline set forth by the U.S. Department of Justice.

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: District Attorney
 FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	6,836,889	6,399,296	6,866,241	6,872,073	7,476,527	604,454
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	2,773,275	3,485,730	712,455
Total Exp Authority	0	6,836,889	6,399,296	6,866,241	9,645,348	10,962,257	1,316,909
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	6,836,889	6,399,296	6,866,241	9,645,348	10,962,257	1,316,909
Operating Transfers Out	7,230,722	(1,071)	0	0	0	0	0
Total Requirements	7,230,722	6,835,818	6,399,296	6,866,241	9,645,348	10,962,257	1,316,909
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	3,803,976	3,623,978	3,616,819	3,636,834	3,600,908	3,798,598	197,690
Fee/Rate	5,556,513	2,212,049	2,027,195	3,737,650	2,030,000	2,633,000	603,000
Other Revenue	31,452	41,522	23,495	9,776	11,500	9,700	(1,800)
Total Revenue	9,391,941	5,877,549	5,667,509	7,384,260	5,642,408	6,441,298	798,890
Operating Transfers In	0	0	780,606	0	0	0	0
Total Sources	9,391,941	5,877,549	6,448,115	7,384,260	5,642,408	6,441,298	798,890
Fund Balance					4,002,940	4,520,959	518,019
Budgeted Staffing					0	0	0

DETAIL OF 2013-14 RECOMMENDED BUDGET

2013-14				
	Requirements	Sources	Fund Balance	Staffing*
Special Revenue Funds				
Real Estate Fraud Prosecution (Fund REB)	2,108,193	1,263,000	845,193	7
Auto Insurance Fraud Prosecution (Fund RIP)	850,149	637,495	212,654	3
Workers' Comp Insurance Fraud (Fund ROB)	2,619,039	2,366,103	252,936	13
Specialized Prosecutions (Fund SBI)	3,531,284	857,600	2,673,684	9
Vehicle Fees - Auto Theft (Fund SDM)	815,478	795,000	20,478	5
State Asset Forfeitures (Fund SBH)	216,972	170,000	46,972	0
Federal Asset Forfeitures (Fund SDN)	821,142	352,100	469,042	0
Total Special Revenue Funds	10,962,257	6,441,298	4,520,959	37

*Staffing costs for these Special Revenue Funds are located within the District Attorney's General Fund budget unit; however, the funding for these positions is located within these special revenue funds.

Real Estate Fraud Prosecution: Requirements of \$2.1 million include transfers to the Department's Criminal Prosecution budget unit for the cost of staff assigned to real estate fraud prosecution (\$1.3 million) and an amount set aside in contingencies for future allocation (\$0.8 million). Sources of \$1.3 million represent the amount anticipated from the \$3.00 fee collected on recording documents for real estate fraud prosecution.

Auto Insurance Fraud Prosecution: Requirements of \$850,149 primarily include transfers to the Department's Criminal Prosecution budget unit for the cost of staff assigned to auto insurance fraud prosecution (\$492,672) and an amount set aside in contingencies for future allocation (\$357,401). Sources of \$637,495 represent projected grant funds from the California Department of Insurance.



Workers' Compensation Insurance Fraud Prosecution: Requirements of \$2.6 million include transfers to the Department's Criminal Prosecution budget unit for the cost of staff assigned to workers' compensation insurance fraud prosecution (\$2.4 million) and an amount set aside in contingencies for future allocation (\$0.2 million). Sources of \$2.4 million reflect projected grant funds from the California Department of Insurance.

Specialized Prosecutions: Requirements of \$3.5 million include transfers to the Department's Criminal Prosecution budget unit for staffing and other costs related to specialized prosecutions (\$1.9 million) and an amount set aside in contingencies for future allocation (\$1.6 million). Sources of \$0.9 million reflect the Department's estimate of case settlements anticipated for 2013-14.

Vehicle fees – Auto Theft Prosecution: Requirements of \$815,478 primarily include transfers to the Department's Criminal Prosecution budget unit for costs associated with prosecuting and investigating automobile theft crimes (\$793,000) and an amount set aside in contingencies for future allocation (\$22,414). Sources of \$795,000 represent new and renewal registration assessment on vehicles registered in San Bernardino County.

State Asset Forfeitures: Requirements of \$216,972 primarily include transfers to the Department's Criminal Prosecution budget unit to help offset the costs of processing asset forfeiture cases (\$200,019) and an amount set aside in contingencies for future allocation (\$16,800). Sources of \$170,000 reflect the anticipated proceeds from asset forfeitures.

Federal Asset Forfeitures: Requirements of \$821,142 primarily include transfers to the Department's Criminal Prosecution budget unit to assist with operating expenses of the Asset Forfeiture Unit (\$439,000) and an amount set aside in contingencies for future allocation (\$381,973). Sources of \$352,100 represent proceeds from federal asset forfeiture funds (\$350,000) and interest earnings (\$2,100).

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$1.3 million, primarily due to increased operating expenses of \$0.6 million because of additional transfers to the District Attorney's criminal budget unit primarily for the cost of 2 new positions in Specialized Prosecutions and planned technology improvements and increased contingencies. Sources are increasing by \$0.8 million primarily to reflect the current and projected rise in revenue from real estate recording fees as the housing market improves.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this consolidated special revenue budget units.



LAW AND JUSTICE GROUP ADMINISTRATION

Ronald E. Cochran

DEPARTMENT MISSION STATEMENT

The Law and Justice Group Executive Committee enhances the quality of life, provides for the safety of all citizens, and promotes the principles of justice within San Bernardino County by coordinating resources and services including justice facilities and information management.



2012-13 ACCOMPLISHMENTS

- Secured 2012 Justice Assistance Grant funding of approximately \$657,791 on behalf of the County and 17 cities.
- Secured Juvenile Accountability Block Grant funding of \$132,329 for fiscal year for continuance of the Public Defender's Early Intervention program.
- Purchased equipment for law and justice agencies including the Sheriff/Coroner/Public Administrator, Probation Department, District Attorney, Public Defender and Superior Court.

COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: MAINTAIN PUBLIC SAFETY

Objective(s): • *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

Department Strategy:

- *Increase the number of cases that are electronically filed.*
- *Participate with Law and Justice Agencies to facilitate additional grant funding.*
- *Identify new grant opportunities.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of cases filed electronically.	96%	95%	97%	95%
Number of youth and/or families served with Juvenile Accountability Block Grant funding.	N/A	175	200	200
Amount of additional funding secured.	N/A	N/A	N/A	\$600,000



SUMMARY OF BUDGET UNITS

2013-14						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<u>General Fund</u>						
Law and Justice Group Administration	5,000	5,000	0			1
Total General Fund	5,000	5,000	0			1
<u>Special Revenue Funds</u>						
Special Revenue Funds - Consolidated	4,802,529	275,000		4,527,529		0
Total Special Revenue Funds	4,802,529	275,000		4,527,529		0
Total - All Funds	4,807,529	280,000	0	4,527,529		1

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Law and Justice Group Administration	230,592	308,183	200,164	144,767	5,000
2009 Recovery Act Justice Assistance Grant	4,691,019	461,699	468,507	202,441	10,957
2009 Justice Assistance Grant	1,103,496	91,482	76,573	29,207	0
2010 Justice Assistance Grant	7,206	1,035,415	118,874	73,858	41,962
2011 Justice Assistance Grant	0	0	834,114	81,514	54,363
2012 Justice Assistance Grant	0	0	0	657,791	59,279
Southwest Border Prosecution Initiative	9,775,884	9,033,780	5,005,236	4,795,209	4,635,968
Total	15,808,197	10,930,559	6,703,468	5,984,787	4,807,529

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Law and Justice Group Administration	74,066	154,159	200,164	144,767	5,000
2009 Recovery Act Justice Assistance Grant	4,691,019	5,350	2,500	0	0
2009 Justice Assistance Grant	1,103,496	0	0	0	0
2010 Justice Assistance Grant	0	1,035,415	0	0	0
2011 Justice Assistance Grant	0	0	834,114	0	0
2012 Justice Assistance Grant	0	0	0	657,791	0
Southwest Border Prosecution Initiative	2,448,000	1,688,000	543,000	350,000	275,000
Total	8,316,581	2,882,924	1,579,778	1,152,558	280,000

5-YEAR NET COUNTY COST TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Law and Justice Group Administration	156,526	154,024	0	0	0
Total	156,526	154,024	0	0	0

5-YEAR FUND BALANCE TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
2009 Recovery Act Justice Assistance Grant	0	456,349	466,007	202,441	10,957
2009 Justice Assistance Grant	0	91,482	76,573	29,207	0
2010 Justice Assistance Grant	7,206	0	118,874	73,858	41,962
2011 Justice Assistance Grant	0	0	0	81,514	54,363
2012 Justice Assistance Grant	0	0	0	0	59,279
Southwest Border Prosecution Initiative	7,327,884	7,345,780	4,462,236	4,445,209	4,360,968
Total	7,335,090	7,893,611	5,123,690	4,832,229	4,527,529



Law and Justice Group Administration

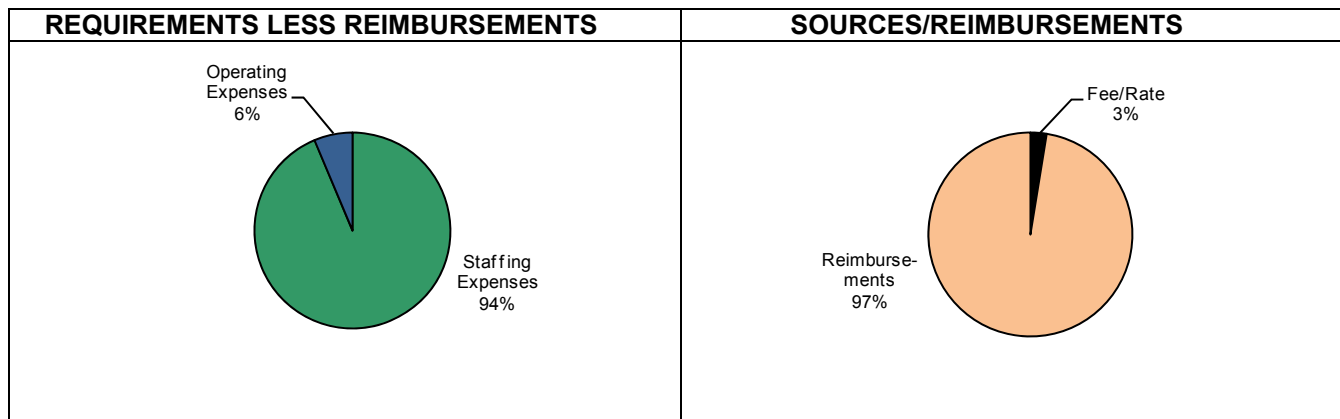
DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects and operational enhancements, with the assistance of and coordination by the Administrative Analyst for the Law and Justice Group.

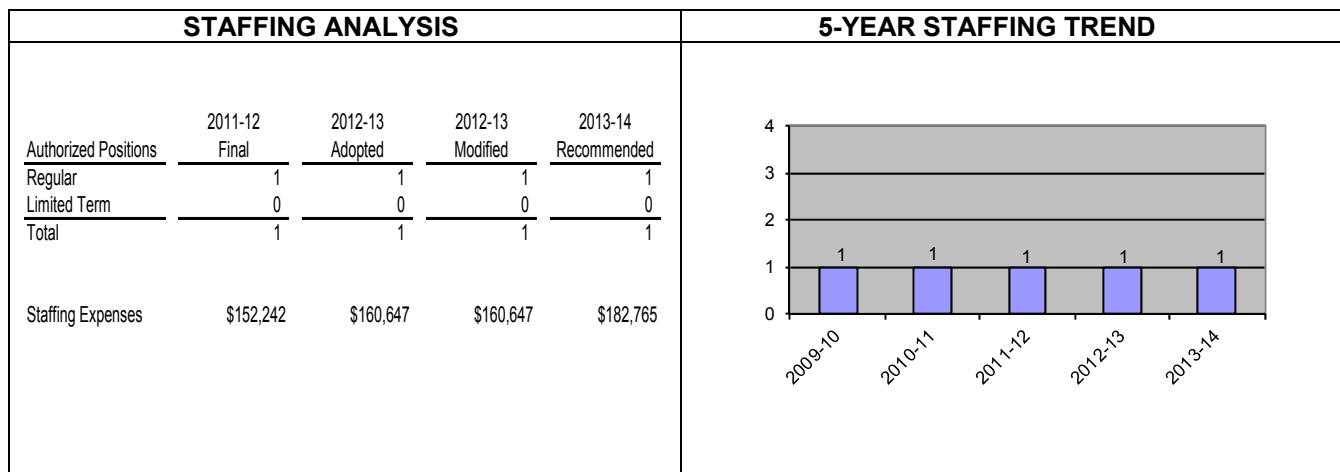
Budget at a Glance

Total Requirements	\$5,000
Total Sources	\$5,000
Net County Cost	\$0
Total Staff	1
Funded by Net County Cost	0%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: General

BUDGET UNIT: AAA LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	159,947	160,014	152,242	155,834	160,647	182,765	22,118
Operating Expenses	69,935	176,854	208,045	12,280	185,017	12,361	(172,656)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	229,882	336,868	360,287	168,114	345,664	195,126	(150,538)
Reimbursements	0	(29,345)	(181,299)	139,813	(200,897)	(190,126)	10,771
Total Appropriation	229,882	307,523	178,988	307,927	144,767	5,000	(139,767)
Operating Transfers Out	0	0	0	(163,160)	0	0	0
Total Requirements	229,882	307,523	178,988	144,767	144,767	5,000	(139,767)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	68,194	147,818	180,736	139,767	139,767	0	(139,767)
Fee/Rate	5,000	5,000	5,000	5,000	5,000	5,000	0
Other Revenue	1,288	0	0	0	0	0	0
Total Revenue	74,482	152,818	185,736	144,767	144,767	5,000	(139,767)
Operating Transfers In	655	0	0	0	0	0	0
Total Sources	75,137	152,818	185,736	144,767	144,767	5,000	(139,767)
Net County Cost	154,745	154,705	(6,748)	0	0	0	0
Budgeted Staffing					1	1	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$182,765 fund 1 budgeted position (Administrative Analyst) for the Law and Justice Group.

Operating expenses of \$12,361 include COWCAP charges (\$6,166); single-audit costs (\$3,000), administrative expenses (\$3,195).

Reimbursements of \$190,126 include transfers from the Southwest Border Prosecution Initiative Fund (\$134,387) and from the Justice Assistance Grants (\$55,739) to fund staffing and operating expenses.

Sources of \$5,000 includes the Superior Court's contribution toward the Law and Justice Group in accordance with an MOU between the County of San Bernardino and Superior Court.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	1	0	1	1	0	0	1
Total	1	0	1	1	0	0	1

Administration	
<u>Classification</u>	
1 Administrative Analyst III	
1 Total	



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

2009 Recovery Act Justice Assistance Grant provides funding through the American Recovery and Reinvestment Act (ARRA) for the prevention or reduction of crime and violence. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used for Juvenile Drug courts; a security system at the Sheriff/Coroner/Public Administrator's Colorado River station; improvements to the Probation Department's case management system; purchase of computer equipment and training for the District Attorney; and document imaging for the Public Defender.

Budget at a Glance

Total Requirements	\$4,802,529
Total Sources	\$275,000
Fund Balance	\$4,527,529
Use of Fund Balance	\$1,261,202
Total Staff	0

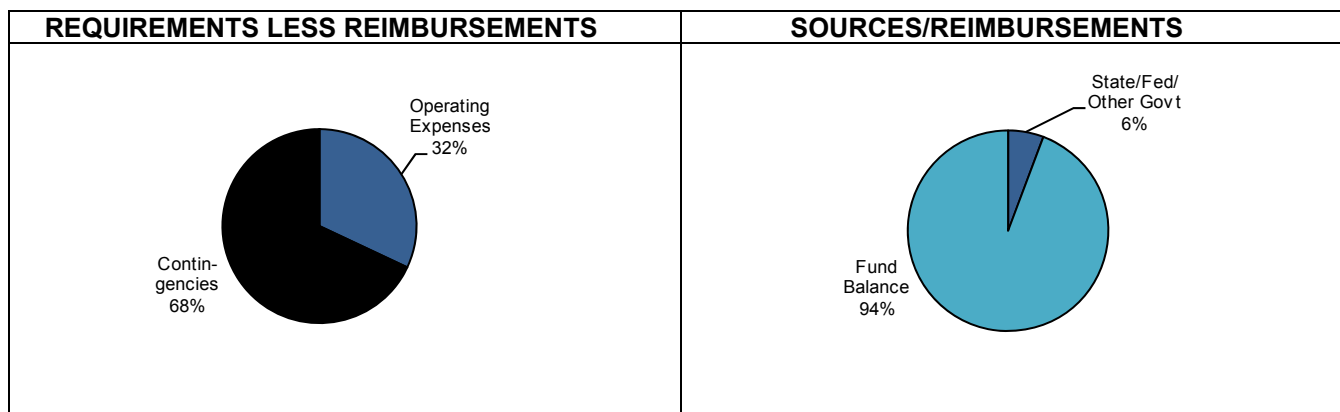
2010 Justice Assistance Grant funding is used to support a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used for the purchase of tasers for the Sheriff/Coroner/Public Administrator's Detention and Corrections Bureau; purchase of hardware and software for the District Attorney; dispatch services for the Public Defender; and Global Positioning System (GPS) tracking for the Probation Department.

2011 Justice Assistance Grant provides funding through the American Recovery and Reinvestment Act (ARRA) for the prevention or reduction of crime and violence. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used for the purchase of radios for the Sheriff/Coroner/Public Administrator; software and equipment upgrades for the District Attorney; GPS tracking for the Probation Department; and upgrades to the Public Defender's audio-visual equipment.

2012 Justice Assistance Grant funding is used to support a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used for the purchase of a microscope for the Sheriff/Coroner/Public Administrator's Scientific Investigations Division; purchase of hardware and software for the District Attorney; computer equipment for the Public Defender; and GPS tracking and polygraph services for the Probation Department.

Southwest Border Prosecution Initiative is a reimbursement program under which jurisdictions in the four Southwestern U.S. Border States (Arizona, California, Texas, and New Mexico) are eligible to be reimbursed for a portion of prosecution and detention costs in federal cases. These funds are used for law and justice activities that support and enhance prosecutorial and detention services.

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	3,474,646	1,655,122	590,234	2,664,580	1,536,202	(1,128,378)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	3,175,440	3,266,327	90,887
Total Exp Authority	0	3,474,646	1,655,122	590,234	5,840,020	4,802,529	(1,037,491)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	3,474,646	1,655,122	590,234	5,840,020	4,802,529	(1,037,491)
Operating Transfers Out	0	2,085,270	3,000	0	0	0	0
Total Requirements	0	5,559,916	1,658,122	590,234	5,840,020	4,802,529	(1,037,491)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	2,436,749	1,341,164	274,843	1,007,791	275,000	(732,791)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	72,599	25,499	10,502	0	0	0
Total Revenue	0	2,509,348	1,366,663	285,345	1,007,791	275,000	(732,791)
Operating Transfers In	0	219,241	0	0	0	0	0
Total Sources	0	2,728,589	1,366,663	285,345	1,007,791	275,000	(732,791)
Fund Balance					4,832,229	4,527,529	(304,700)
Budgeted Staffing					0	0	0

DETAIL OF 2013-14 RECOMMENDED BUDGET

	2013-14			
	Requirements	Sources	Fund Balance	Staffing
Special Revenue Funds				
2009 Recovery Act JAG Grant (Fund SIT)	10,957	0	10,957	0
2009 Justice Assistance Grant (Fund SDT)	0	0	0	0
2010 Justice Assistance Grant (Fund SIQ)	41,962	0	41,962	0
2011 Justice Assistance Grant (Fund SDO)	54,363	0	54,363	0
2012 Justice Assistance Grant (Fund SDZ)	59,279	0	59,279	0
Southwest Border Prosecution Initiative (Fund SWI)	4,635,968	275,000	4,360,968	0
Total Special Revenue Funds	4,802,529	275,000	4,527,529	0

Services and supplies of \$1,536,202 include costs of Board-approved projects not completed in previous fiscal year as shown below:

- Security Enhancements for the Sheriff/Coroner/Public Administrator's West Foothill Station (\$30,000)
- Sheriff/Coroner/Public Administrator's Desert Dispatch (\$392,726)
- Purchase of a Regional Tactical Vehicle for the Sheriff/Coroner/Public Administrator (\$250,000)
- Purchase of equipment for the Sheriff's Crime Lab (\$40,210)
- Purchase of microscope for the Sheriff's Crime Lab (\$137,250)
- Purchase of software for the Sheriff's Hi Tech Crime Division (\$45,370)
- Purchase of software for the Sheriff's Presynct Project (\$15,817)
- District Attorney Parent Project (\$18,081)
- District Attorney Gang Reduction Intervention Program (\$5,711)
- ISD Corporation contract for Law and Justice Group Server (\$32,000)
- Public Defender's Imaging Project (\$236,878)
- Contribution to the Law and Justice Group for administrative expenses (\$190,336)



- San Bernardino Juvenile Drug Courts – SCRAM tracking (\$33,247)
- Probation's Video Courtroom (\$44,049)
- Upgrades to the Public Defender's Audio-Visual System (\$21,054)
- Purchase of equipment for the Public Defender (\$13,473)
- Public Defender's Dispatch Services Contract (\$30,000)

Contingencies of \$3,266,327 represent the amount available for future projects as identified by the Law and Justice Group and approved by the Board of Supervisors.

Sources of \$275,000 include projected reimbursement claims from the federal government.

BUDGET CHANGES AND OPERATIONAL IMPACT

Consolidated Special Revenue Funds are decreasing requirements by \$1.0 million and sources by \$0.7 million, reducing fund balance by \$304,000 primarily as a result of the one-time nature of grant funding.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

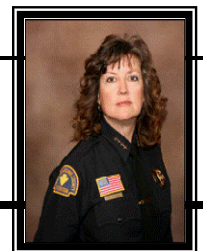


PROBATION

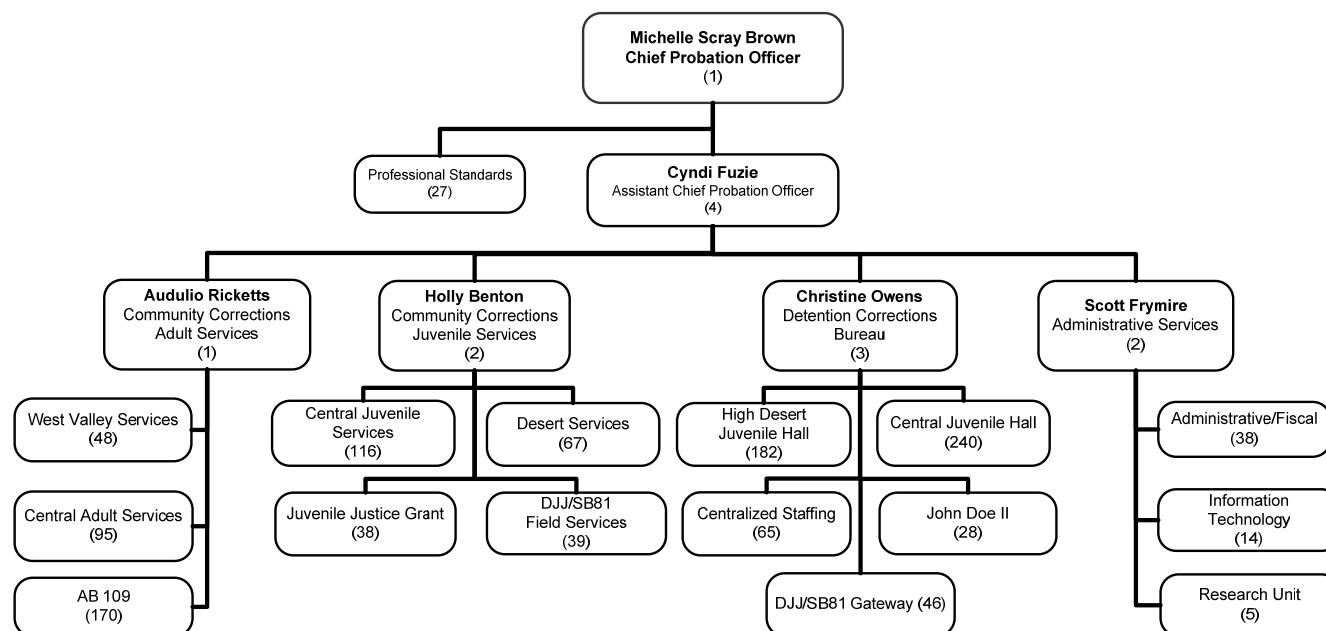
Michelle Scray Brown

DEPARTMENT MISSION STATEMENT

The Probation Department is dedicated to protecting the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Received two National Association of Counties (NACo) Achievement Awards, one for the Gateway Program and the other for development and implementation of the Performance Assessment System (PAS).
- Received the California State Association of Counties (CSAC) Innovation Challenge Award for development and implementation of the AB 109 Realignment Plan. The plan includes three regional Day Reporting Centers (DRC) that operate as a “one stop shop” providing a full array of services from several County departments.
- Established the Probation Apprehension Team to seek and capture offenders that have absconded from supervision.
- Coordinated and/or participated in 37 multi-agency compliance sweeps or enforcement operations resulting in the confiscation of 322 firearms, 391 other weapon types, 70 pounds of marijuana, and 8.6 pounds of methamphetamine.
- Added six probation officers to school campuses, bringing the total to 23, which helped to increase the average daily attendance and allowed for intervention with youth on probation or at risk of entering the juvenile justice system.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: MAINTAIN PUBLIC SAFETY

Objective(s): • *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

Department Strategy: • *Supervise adult and juvenile probationers at an appropriate level to reduce recidivism.*
• *Assess each new adult and juvenile offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of adult supervision cases recidivating.	3.5%	3.1%	4.0%	3.5%
Percentage of juvenile supervision cases recidivating.	8.0%	8.0%	6.2%	6.0%
Percentage of new adult supervision cases assessed within 60 days.	85.9%	87.0%	93.9%	94.0%
Percentage of new juvenile supervision cases assessed within 60 days.	94.4%	95.0%	97.0%	97.2%

There is expected to be a small increase in the percentage of adults recidivating during 2012-13 due to a more serious assortment of AB 109 offenders being released by the State sooner than anticipated. For purposes of collecting recidivism information for the adult population, the Probation Department can currently report on only those convictions that occur in San Bernardino County.

SUMMARY OF BUDGET UNITS

2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget Staffing
General Fund					
Administration, Corrections and Detention	137,368,823	73,665,220	63,703,603		1,193
Court-Ordered Placements	0	0	0		0
Juvenile Justice Grant Program	0	0	0		38
Total General Fund	137,368,823	73,665,220	63,703,603		1,231
Special Revenue Funds					
Special Revenue Funds - Consolidated	14,872,382	7,196,928		7,675,454	0
Total Special Revenue Funds	14,872,382	7,196,928		7,675,454	0
Total - All Funds	152,241,205	80,862,148	63,703,603	7,675,454	1,231



5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Administration, Corrections and Detention	109,131,846	107,089,367	117,370,337	135,245,612	137,368,823
Court-Ordered Placements	2,542,766	1,053,834	424,717	1,529,775	0
Juvenile Justice Grant Program	0	0	0	0	0
Juvenile Justice Crime Prevention Act	4,663,510	6,656,996	8,548,431	10,364,803	10,034,534
SB 678 - Criminal Recidivism	0	0	2,266,012	4,089,464	4,429,865
AB 1628 - Juvenile Reentry Program	0	0	200,000	103,372	343,372
Asset Forfeiture 15%	14,727	12,318	9,881	9,908	9,938
State Seized Assets	58,440	54,592	54,356	54,406	54,673
Total	116,411,289	114,867,107	128,873,734	151,397,340	152,241,205

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Administration, Corrections and Detention	45,245,680	45,763,911	55,837,449	70,893,960	73,665,220
Court-Ordered Placements	0	0	0	0	0
Juvenile Justice Grant Program	0	0	0	0	0
Juvenile Justice Crime Prevention Act	3,688,447	6,383,859	5,875,000	5,962,836	5,861,917
SB 678 - Criminal Recidivism	0	0	2,266,012	1,822,330	1,214,775
AB 1628 - Juvenile Reentry Program	0	0	200,000	0	120,000
Asset Forfeiture 15%	193	141	80	50	36
State Seized Assets	837	653	380	160	200
Total	48,935,157	52,148,564	64,178,921	78,679,336	80,862,148

5-YEAR NET COUNTY COST TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Administration, Corrections and Detention	63,886,166	61,325,456	61,532,888	64,351,652	63,703,603
Court-Ordered Placements	2,542,766	1,053,834	424,717	1,529,775	0
Juvenile Justice Grant Program	0	0	0	0	0
Total	66,428,932	62,379,290	61,957,605	65,881,427	63,703,603

5-YEAR FUND BALANCE TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Juvenile Justice Crime Prevention Act	975,063	273,137	2,673,431	4,401,967	4,172,617
SB 678 - Criminal Recidivism	0	0	0	2,267,134	3,215,090
AB 1628 - Juvenile Reentry Program	0	0	0	103,372	223,372
Asset Forfeiture 15%	14,534	12,177	9,801	9,858	9,902
State Seized Assets	57,603	53,939	53,976	54,246	54,473
Total	1,047,200	339,253	2,737,208	6,836,577	7,675,454



Administration, Corrections and Detention

DESCRIPTION OF MAJOR SERVICES

Probation executive management is responsible for the overall leadership to provide Department policies and procedures that focus on maintaining public safety while operating in a fiscally responsible and business-like manner. These efforts are driven by the principles of operating with management integrity, relying on recognized professional practices, and developing innovative programs to meet the changing needs of the population.

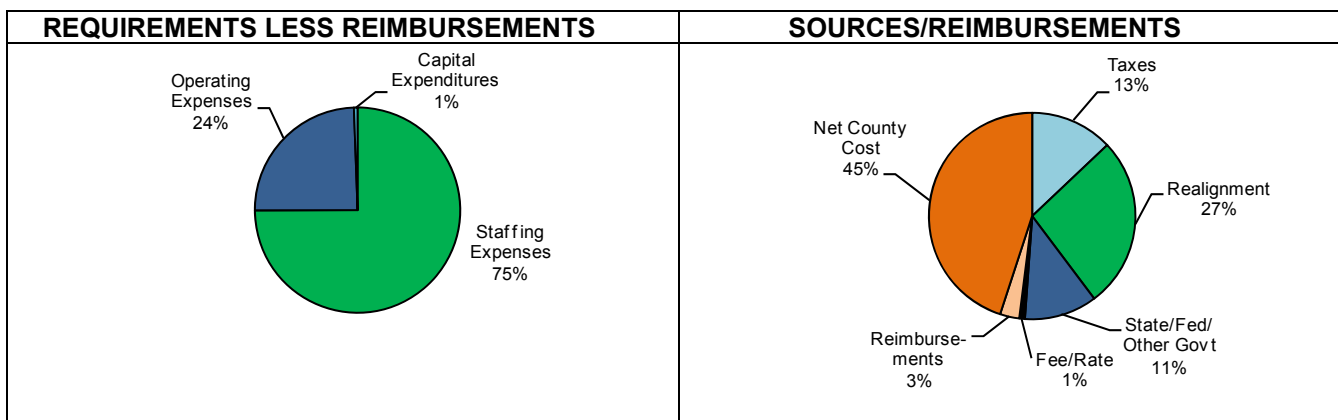
Budget at a Glance

Total Requirements	\$137,368,823
Total Sources	\$73,665,220
Net County Cost	\$63,703,603
Total Staff	1,193
Funded by Net County Cost	45%

Each of the following bureaus focus on providing for the health and social service needs of County residents, whether managing field operations in the community or caring for minors in detention, by addressing each individual's criminogenic risk factors and providing services that meet those specific needs:

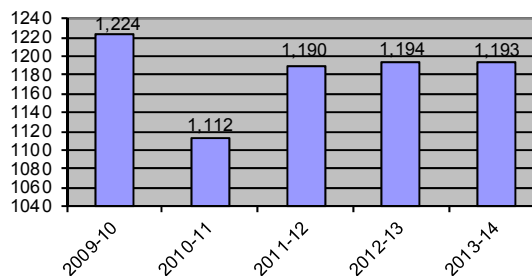
- Community Corrections Bureau (CCB) is responsible for adult and juvenile supervision, investigation reports for the courts, and case management services. CCB utilizes appropriate evidence-based treatment and supervision services as identified through validated assessment tools. With development of AB 109, the Department has created Day Reporting Centers (DRC) in three regions of the County to provide services to the entire adult offender population by offering services from a wide variety of governmental agencies such as Behavioral Health, Workforce Development, Transitional Assistance, and other related agencies much like the Juvenile Division currently operates. All efforts are aimed at minimizing recidivism and moving offenders into a role of self sufficient, producing citizens.
- Detention Corrections Bureau (DCB) is responsible for the County's Juvenile Detention and Assessment Centers (JDAC) and Department operated residential treatment options in secured environments for legally detained and court ordered minors. DCB works with all law enforcement agencies in the County when a minor is considered for detention and with multiple County agencies within the facilities, as well as local community groups such as faith based organizations to address the juvenile's needs.
- Administrative Services Bureau (ASB) is responsible for the organizational and specialty support functions that include fiscal, payroll/personnel, purchasing, accounts payable, information systems, research/analytical support, courier/file management, and the professional Standards Units. Each of these units work with other County agencies, from fiscal audits to developing new training curriculums, to ensure that the Department is operating in a fiscally responsible and business-like manner while staying focused on the primary objective to maintain public safety.

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
	2011-12 Final	2012-13 Adopted	2012-13 Modified	2013-14 Recommended					
Authorized Positions									
Regular	1,172	1,184	1,184	1,184					
Limited Term	18	11	10	9					
Total	1,190	1,195	1,194	1,193					
Staffing Expenses	\$92,039,659	\$108,275,325	\$108,199,590	\$106,189,710					



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation-Administration, Corrections and Detention
FUND: General

BUDGET UNIT: AAA PRB
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	93,078,987	92,466,715	92,030,807	99,583,440	108,199,590	106,189,710	(2,009,880)
Operating Expenses	18,436,099	16,437,811	24,080,295	28,526,913	33,736,079	34,665,839	929,760
Capital Expenditures	5,412	313,207	2,148,395	162,466	283,700	810,000	526,300
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	111,520,498	109,217,733	118,259,497	128,272,819	142,219,369	141,665,549	(553,820)
Reimbursements	(2,334,244)	(2,431,302)	(1,960,347)	(4,296,726)	(7,207,757)	(4,296,726)	2,911,031
Total Appropriation	109,186,254	106,786,431	116,299,150	123,976,093	135,011,612	137,368,823	2,357,211
Operating Transfers Out	0	293,200	796,000	923,971	234,000	0	(234,000)
Total Requirements	109,186,254	107,079,631	117,095,150	124,900,064	135,245,612	137,368,823	2,123,211
Sources							
Taxes	14,487,500	14,687,500	15,887,500	16,950,000	16,950,000	18,337,500	1,387,500
Realignment	2,700,630	2,700,630	2,700,630	26,926,514	35,754,529	37,980,442	2,225,913
State, Fed or Gov't Aid	25,472,911	26,837,964	35,691,248	15,765,189	16,586,229	16,106,178	(480,051)
Fee/Rate	1,575,050	1,516,110	1,501,502	1,085,952	1,602,202	1,240,100	(362,102)
Other Revenue	3,462	11,933	34,907	300	1,000	1,000	0
Total Revenue	44,239,553	45,754,137	55,815,787	60,727,955	70,893,960	73,665,220	2,771,260
Operating Transfers In	647,505	(54,191)	21,000	0	0	0	0
Total Sources	44,887,058	45,699,946	55,836,787	60,727,955	70,893,960	73,665,220	2,771,260
Net County Cost	64,299,196	61,379,685	61,258,363	64,172,109	64,351,652	63,703,603	(648,049)
Budgeted Staffing					1,194	1,193	(1)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

The majority of expenditures for 2013-14 consist of staffing and facility costs related to the supervision and treatment of adult offenders and legally detained or court ordered minors. These costs include operation of the day reporting centers and the juvenile detention and assessment centers. The Department's primary sources of revenue are as follows: AB 109 funds (\$27.9 million), Prop 172 revenues (\$18.3 million), federal Title IV monies (\$7.2 million), Youthful Offender Block Grant (\$7.1 million), Juvenile Probation Funding from the state (\$5.3 million), reimbursements from other departments/budget units (\$4.3 million), and realignment funding (\$2.7 million).



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$2.1 million primarily due to a significant reduction in reimbursements resulting from the Department budgeting prior year AB109 funds in 2012-13 for one-time purposes. The \$2.0 million decrease in staffing expenses is the result of new employee MOU's combined with new hires starting at lower salary steps to produce significant savings. Sources are increasing by \$2.8 million due to additional Prop 172 and AB 109 monies anticipated for 2013-14.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$106.1 million fund 1,193 budgeted positions of which 1,184 are regular positions and 9 are limited term positions. The Department's budgeted staffing reflects a net decrease of 1 position. Staffing changes are shown below:

The Department is adding 7 positions, which are being funded by AB109, to help fulfill workload requirements associated with the public safety realignment:

- 1 Probation Officer II
- 1 Probation Officer III
- 1 Applications Specialist
- 2 Media Specialist II
- 2 Fiscal Specialist

The Department is also revising its procedure of transporting juveniles due to safety and security reasons. This function, which is currently being performed by probation corrections officers, can be more safely accomplished through the services of probation officers. As a result, the Department is adding the following 24 new positions, offset by a decrease of 26 vacant probation corrections officers:

- 20 Probation Officer II
- 2 Probation Officer III
- 2 Supervising Probation Officer

Furthermore, 6 additional vacant positions, including 5 probation corrections officers and 1 supervising office specialist, are being deleted primarily because of fewer wards within the JDAC system.

The 2013-14 budget also includes the following recommended reclassifications:

- Office Assistant III to Office Assistant IV
- Office Assistant III to Office Specialist
- Office Assistant III to IT Technical Assistant I
- Supervising Office Assistant to Supervising Office Specialist
- Probation Officer III to Probation Officer II
- Statistical Analyst to Administrative Supervisor I



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administrative Services Bureau	85	6	91	81	10	0	91
Community Corrections Bureau	538	0	538	514	17	7	538
Detention Corrections Bureau	561	3	564	498	42	24	564
Total	1,184	9	1,193	1,093	69	31	1,193

Administrative Services Bureau	Community Corrections Bureau	Detention Corrections Bureau
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
3 Accounting Technician	1 Accountant III	1 Applications Specialist
1 Administrative Manager	1 Accounting Technician	3 Clinic Assistant
1 Administrative Supervisor I	1 Administrative Supervisor I	8 Clinical Therapist I
1 Applications Specialist	2 Applications Specialist	1 Clinical Therapist II
1 Assistant Chief Probation Officer	1 Automated Systems Technician	3 Correctional Nurse - Per Diem
2 Automated Systems Analyst I	1 Crime Analyst	20 Correctional Nurse II
7 Automated Systems Technician	2 Deputy Chief Probation Officer	4 Custodian I
6 Background Investigator	2 Domestic Violence Program Coordinator	1 Deputy Chief Probation Officer
1 Business Applications Manager	2 Fiscal Specialist	3 General Maintenance Mechanic
1 Business Systems Analyst II	2 Media Specialist II	10 Liccd Vocational Nurse II-Corrections
1 Chief Probation Officer	11 Office Assistant II	1 Mental Health Clinic Supervisor
1 Crime Analyst	80 Office Assistant III	11 Office Assistant II
1 Deputy Chief Probation Administrator	3 Office Assistant IV	23 Office Assistant III
1 Executive Secretary III -Class	1 Payroll Specialist	2 Office Assistant IV
4 Fiscal Assistant	4 Probation Corrections Officer	10 Probation Cook I
6 Fiscal Specialist	1 Probation Corrections Supervisor I	4 Probation Cook II
1 IT Technical Assistant I	2 Probation Corrections Supervisor II	315 Probation Corrections Officer
1 Mail Processor II	4 Probation Division Director I	34 Probation Corrections Supv I
1 Office Assistant II	6 Probation Division Director II	17 Probation Corrections Supv II
11 Office Assistant III	317 Probation Officer II	3 Probation Division Director I
1 Office Assistant IV	46 Probation Officer III	3 Probation Division Director II
2 Office Specialist	5 Secretary I	1 Probation Food Service Manager
5 Payroll Specialist	1 Senior Crime Analyst	3 Probation Food Service Supvrs
2 Probation Corrections Officer	1 Statistical Analyst	18 Probation Food Service Worker
1 Probation Corrections Supervisor I	2 Supervising Office Assistant	1 Probation Health Services Manager
2 Probation Corrections Supervisor II	39 Supervising Probation Officer	33 Probation Officer II
1 Probation Division Director I	538 Total	9 Probation Officer III
2 Probation Division Director II		5 Secretary I
1 Probation Officer II		1 Statistical Analyst
7 Probation Officer III		3 Storekeeper
2 Secretary I		1 Stores Specialist
2 Staff Analyst II		2 Supervising Office Assistant
1 Statistical Analyst		2 Supervising Correctional Nurse I
1 Storekeeper		3 Supervising Correctional Nurse II
2 Supervising Fiscal Specialist		1 Supervising Custodian
1 Supervising Office Specialist		4 Supervising Probation Officer
2 Supervising Accounting Technician		564 Total
1 Supervising Auto Systems Analyst II		
3 Supervising Probation Officer		
91 Total		



Court-Ordered Placements

DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The County is required to pay costs of support for those minors not eligible for state or federal reimbursement programs.

Budget at a Glance

Total Requirements	\$0
Total Sources	\$0
Net County Cost	\$0
Total Staff	0
Funded by Net County Cost	0%

Activity related to court-ordered placements is now consolidated with Probation - Administration, Corrections and Detention, thus closing out this separate budget unit.

ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation - Court-Ordered Placements
FUND: General

BUDGET UNIT: AAA PYA
FUNCTION: Public Protection
ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,347,600	1,048,604	387,865	115,615	1,529,775	0	(1,529,775)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,347,600	1,048,604	387,865	115,615	1,529,775	0	(1,529,775)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,347,600	1,048,604	387,865	115,615	1,529,775	0	(1,529,775)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,347,600	1,048,604	387,865	115,615	1,529,775	0	(1,529,775)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	1,347,600	1,048,604	387,865	115,615	1,529,775	0	(1,529,775)
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Not applicable.

BUDGET CHANGES AND OPERATIONAL IMPACT

This budget unit is being closed-out effective June 30, 2013.



Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of County and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Budget at a Glance

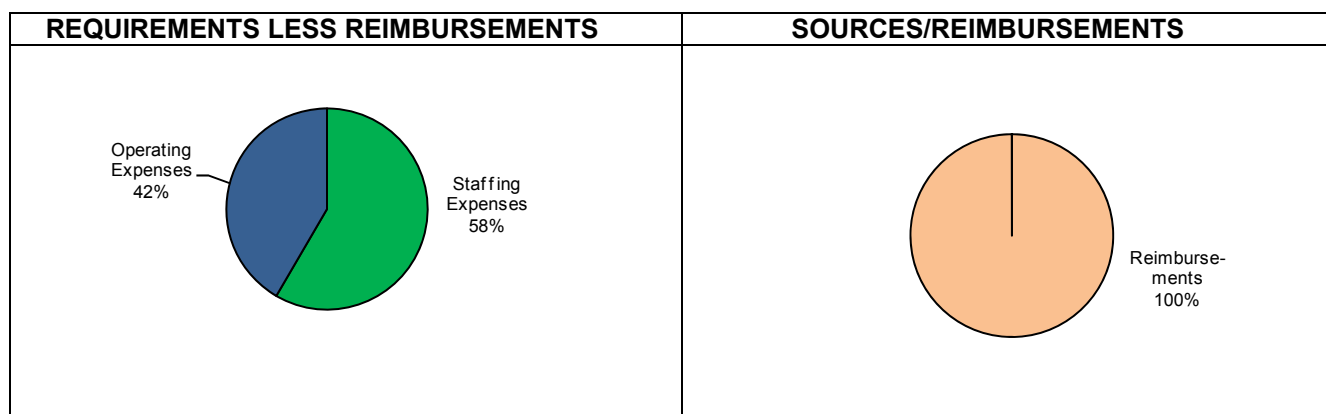
Total Requirements	\$0
Total Sources	\$0
Fund Balance	\$0
Use of Fund Balance	\$0
Total Staff	38

Current programs include Day Reporting Centers, School Probation Officers and a variety of other programs designed to effectively meet the diverse needs of youth.

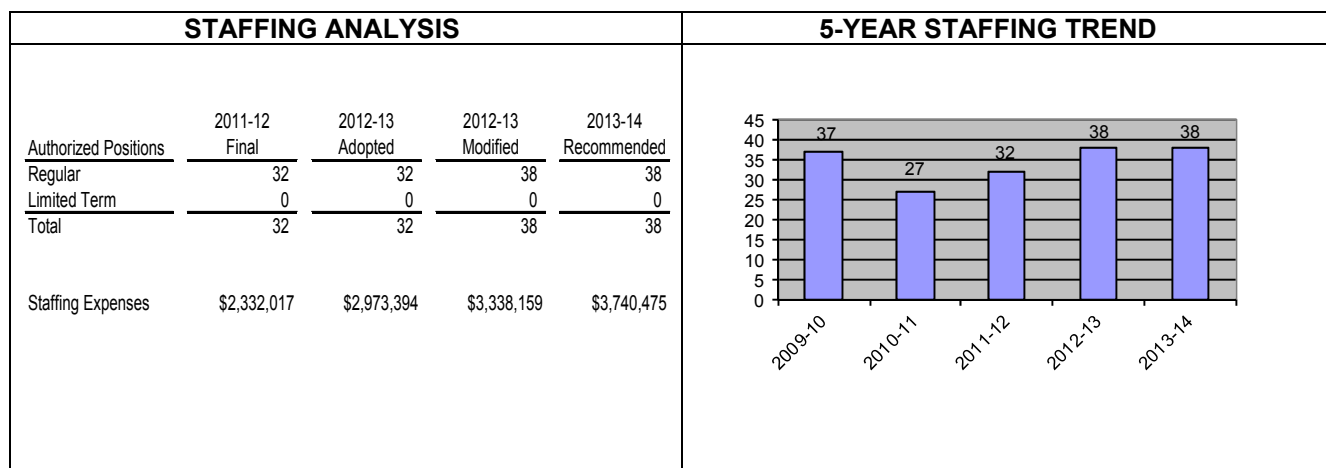
This budget unit was established to receive funds from the Juvenile Justice Grant Program Special Revenue Fund to pay for program expenses and staffing costs when incurred, and avoid cash flow issues.

The Juvenile Justice Grant Program is funded under the State Public Safety Realignment.

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation - Juvenile Justice Grant Program
FUND: General

BUDGET UNIT: AAA PRG
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	2,519,369	2,446,446	2,331,320	2,943,289	3,338,159	3,740,475	402,316
Operating Expenses	1,887,962	1,535,869	2,015,070	2,481,661	2,887,121	2,664,553	(222,568)
Capital Expenditures	0	0	0	200,000	200,000	0	(200,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	4,407,331	3,982,315	4,346,390	5,624,950	6,425,280	6,405,028	(20,252)
Reimbursements	(4,407,331)	(3,982,315)	(4,346,390)	(5,624,950)	(6,425,280)	(6,405,028)	20,252
Total Appropriation	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	0	0
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Fund Balance					0	0	0
Budgeted Staffing					38	38	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing and operating expenses represent the cost of programs for at-risk minors that include day reporting centers, counseling and tutoring services, school probation officers, and the District Attorney's Let's End Truancy (LET) Program. This budget unit is funded by reimbursements received from the Department's Juvenile Justice Crime Prevention Act - Special Revenue Fund.

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing increases of \$402,316, which includes the full year cost of 6 school probation officers added during 2012-13, are offset by decreased operating expenses and decreased capital expenditures for a one-time equipment purchase made in 2012-13 for expansion of the School Probation Officers program.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3,740,475 fund 38 budgeted regular positions. No changes in budgeted staffing are recommended for 2013-14.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Juvenile Justice Grant	38	0	38	36	2	0	38
Total	38	0	38	36	2	0	38

Juvenile Justice Grant

Classification

3	Office Assistant III
9	Probation Corrections Officers
23	Probation Officers II
2	Supervising Prob. Officers
1	Probation Division Director II
38	Total



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Juvenile Justice Crime Prevention Act (JJCPA) accounts for the annual allocation of resources from the state to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County. Staffing is budgeted in the Juvenile Justice Program Grant general fund budget unit and reimbursed by this budget unit.

Budget at a Glance

Total Requirements	\$14,872,382
Total Sources	\$7,196,928
Fund Balance	\$7,675,454
Use of Fund Balance	\$1,023,840
Total Staff	0

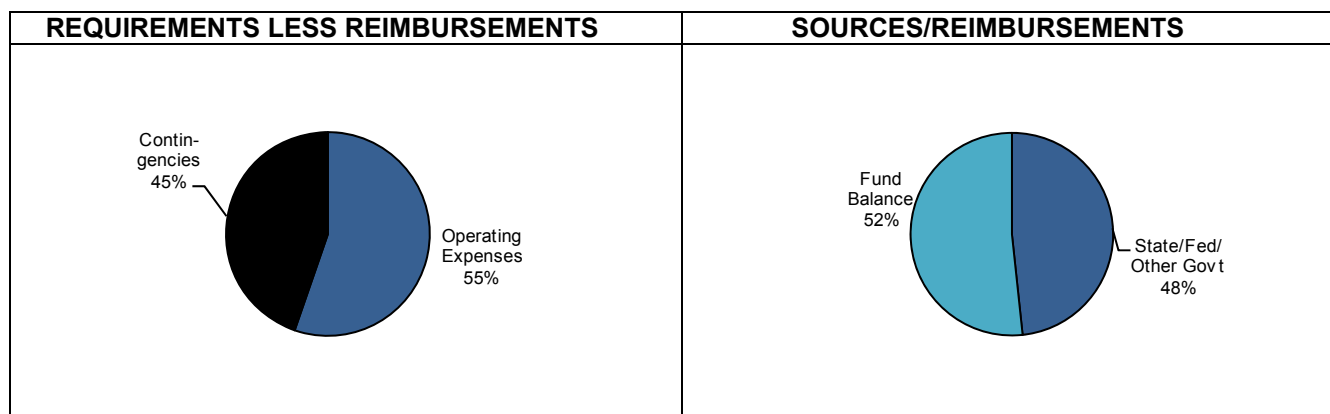
SB 678 – Criminal Recidivism allocates state funding resources to oversee programs for the purposes of reducing parolee recidivism. The funding is intended to improve evidence-based probation supervision practices and will enhance public safety outcomes among adult felons who are on probation. Improving felony probation performance, measured by a reduction in felony probationers who are sent to prison because they were revoked on probation or convicted of another crime while on probation, will reduce the number of new admissions to state prison. Staff is budgeted in the Probation general fund budget unit and reimbursed by this budget unit.

AB 1628 – Juvenile Reentry Program allocates state funding resources to gradually assume responsibility for supervision of juveniles released from the state's Division of Juvenile Justice (DJJ). This shift of parole supervision to the counties gives local officials more responsibility for the rehabilitation of youth in their communities. This legislation authorizes counties to establish a Juvenile Reentry Fund that would accept state money to address the costs of local supervision and rehabilitative programs.

Asset Forfeiture 15% accounts for State of California Health and Safety Code Section 11489 collections which mandates that fifteen percent of distributed seizure funds are used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity. Expenditures for this fund include drug and gang unit expenses not reimbursed through other sources.

State Seized Assets accounts for Probation's proportionate share of asset forfeitures seized in conjunction with other agencies. Expenditures for this budget unit include safety equipment and training expenses not reimbursed through other sources.

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation
FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	4,414,225	3,985,311	4,346,389	7,154,367	8,297,391	8,220,768	(76,623)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	6,324,562	6,651,614	327,052
Total Exp Authority	4,414,225	3,985,311	4,346,389	7,154,367	14,621,953	14,872,382	250,429
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	4,414,225	3,985,311	4,346,389	7,154,367	14,621,953	14,872,382	250,429
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,414,225	3,985,311	4,346,389	7,154,367	14,621,953	14,872,382	250,429
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	3,686,238	6,361,365	8,422,181	7,971,121	7,764,166	7,174,692	(589,474)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	15,430	21,902	23,577	22,123	21,210	22,236	1,026
Total Revenue	3,701,668	6,383,267	8,445,758	7,993,244	7,785,376	7,196,928	(588,448)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	3,701,668	6,383,267	8,445,758	7,993,244	7,785,376	7,196,928	(588,448)
Fund Balance					6,836,577	7,675,454	838,877
Budgeted Staffing					0	0	0

DETAIL OF 2013-14 RECOMMENDED BUDGET

	2013-14			
	Requirements	Sources	Fund Balance	Staffing*
Special Revenue Funds				
Juvenile Justice Crime Prevention Act (Fund SIG)	10,034,534	5,861,917	4,172,617	38
SB 678 - Criminal Recidivism (Fund SJB)	4,429,865	1,214,775	3,215,090	17
AB 1628 - Juvenile Reentry Program (Fund SIU)	343,372	120,000	223,372	0
Asset Forfeiture 15% (Fund SYM)	9,938	36	9,902	0
State Seized Assets (Fund SYN)	54,673	200	54,473	0
Total Special Revenue Funds	14,872,382	7,196,928	7,675,454	55

*Staffing costs for these Special Revenue funds are located within Probation's General Fund budget units (JJCPA staff is in Juvenile Justice Grant Program budget unit and SB 678 staff is in Probation-Administration, Corrections and Detention budget unit. However, the funding for these positions is located within these special revenue funds.

Juvenile Justice Crime Prevention Act: Requirements of \$10.0 million include transfers totaling \$6.4 million primarily for the Juvenile Justice Grant Program, the Department's House Arrest Program, and the District Attorney's LET program. Also included is \$3.6 million in contingencies available for future allocation. Sources of \$5.9 million primarily represent the projected state allocation of JJCPA funding.

SB 678 – Criminal Recidivism: Requirements of \$4.4 million include transfers of \$1.7 million to the Department's general fund budget unit for reimbursement of salary/benefit costs and other operating expenses. In addition, \$2.7 million is being set aside in contingencies for future allocation. Sources of \$1.2 million represent the projected state allocation of SB 678 funding.



AB 1628 – Juvenile Reentry Program: Requirements of \$343,372 represent contingencies available for supervision of juveniles and rehabilitative programs. Sources of \$120,000 represent this program's anticipated state allocation for 2013-14.

Asset Forfeiture 15%: Requirements of \$9,938 represent costs related to drug abuse and gang diversion programs.

State Seized Assets: Requirements of \$54,673 is comprised of an array of costs including training, seminars, safety equipment, travel, and incentives for graduates of the youth Gang Resistance Education and Training (G.R.E.A.T.) program.

BUDGET CHANGES AND OPERATIONAL IMPACT

A net decrease of \$588,448 in total sources is primarily due to less SB 678 funds anticipated from the state for programs that reduce parolee recidivism. Because of the large fund balance available, this reduction will have no impact on operations for 2013-14.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing included in these consolidated special revenue funds.



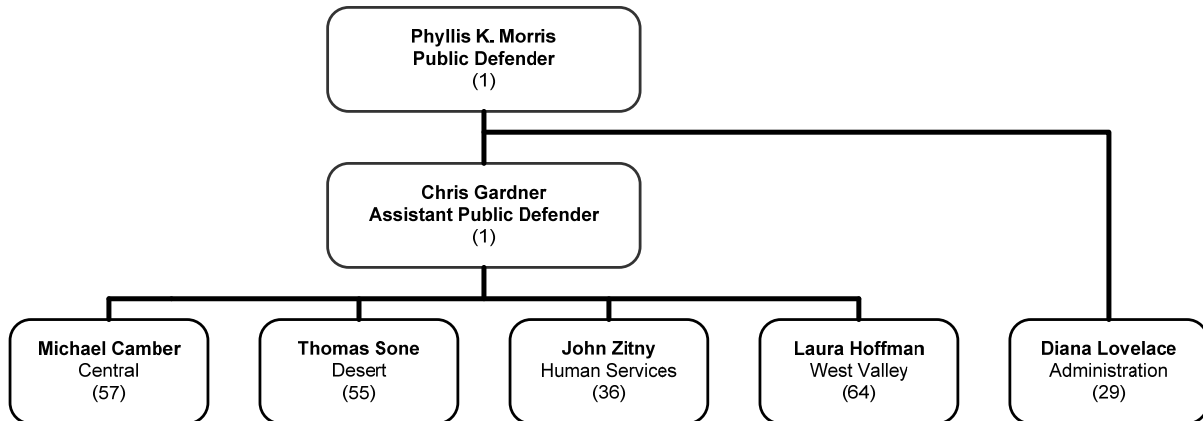
PUBLIC DEFENDER Phyllis K. Morris

DEPARTMENT MISSION STATEMENT

Public Defender's Office protects constitutional rights and promotes justice through effective litigation.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- In collaboration with County Information Systems Department, implemented a clerical automation project that reduced approximately 70% of clerical manual data entry, increasing efficiency and productivity.
- Entered into an MOU with the Department of Behavioral Health to fund social services support for Public Defender clients and their families.
- Expanded the Juvenile Accountability program to provide social services in the Victorville community.
- Increased litigation of motions in misdemeanor cases.
- Increased community outreach through civic and school groups.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

Department Strategy:

- *Protecting constitutional rights and promoting justice through effective litigation by conducting trials.*
- *Achieving case dispositions that increase chances of self-sufficiency.*
- *Providing relief from the consequences of a criminal conviction.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of closed cases with a motion filed.	New	New	New	4%
Percentage of closed cases with a preliminary hearing.	New	New	New	35%
Percentage of cases that go to trial.	New	New	New	1.35%
Percentage of Expungement or Certificate of Rehabilitation requests granted.	New	New	New	75%

SUMMARY OF BUDGET UNITS

2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget
General Fund					
Public Defender	35,108,960	4,645,553	30,463,407		243
Total General Fund	35,108,960	4,645,553	30,463,407		243

5-YEAR REQUIREMENTS TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Public Defender	33,785,481	32,707,647	32,710,032	34,283,613	35,108,960
Total	33,785,481	32,707,647	32,710,032	34,283,613	35,108,960

5-YEAR SOURCES TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Public Defender	1,366,660	1,682,697	2,730,474	3,616,194	4,645,553
Total	1,366,660	1,682,697	2,730,474	3,616,194	4,645,553

5-YEAR NET COUNTY COST TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Public Defender	32,418,821	31,024,950	29,979,558	30,667,419	30,463,407
Total	32,418,821	31,024,950	29,979,558	30,667,419	30,463,407



Public Defender

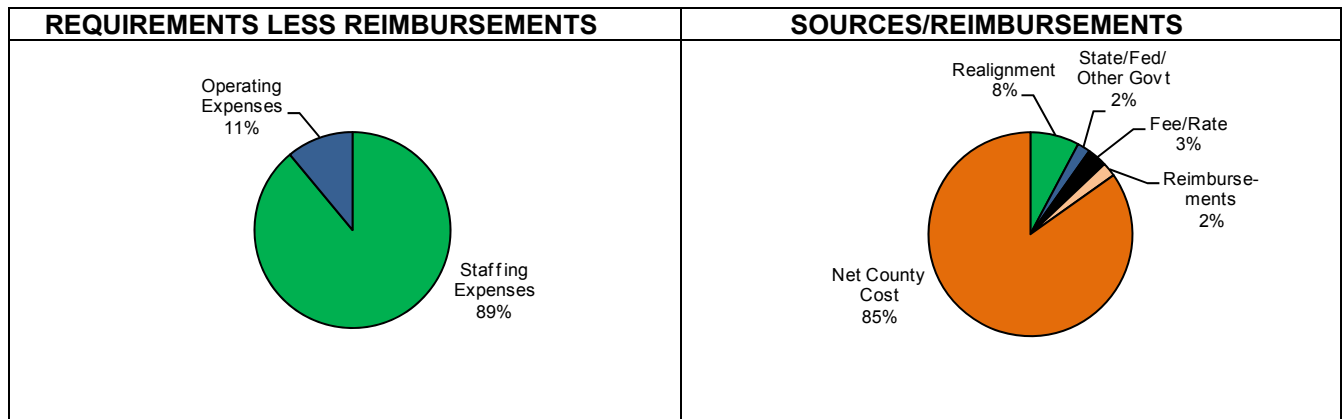
DESCRIPTION OF MAJOR SERVICES

The Public Defender's Office plays a key role in the administration of justice by providing constitutionally mandated legal services to indigent clients in misdemeanor, felony, juvenile delinquency, and mental health civil commitment cases. Services provided by the Public Defender include performing legal research, writing briefs and writs, counseling clients regarding their legal rights and applicable procedures, investigating the underlying facts and circumstances of each case, negotiating with prosecuting authorities, filing and litigating pre-trial motions, and conducting bench and jury trials. The Public Defender is dedicated to providing for the social service needs of indigent persons throughout the county, actively pursuing case dispositions that increase client's chances of self-sufficiency and providing post-conviction assistance when possible.

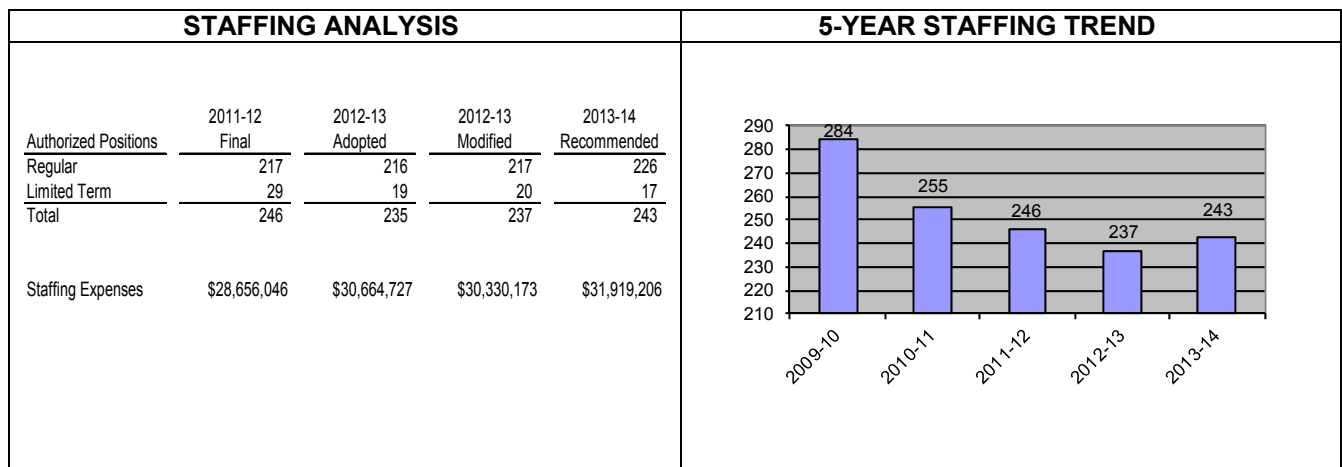
Budget at a Glance

Total Requirements	\$35,108,960
Total Sources	\$4,645,553
Net County Cost	\$30,463,407
Total Staff	243
Funded by Net County Cost	85%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Public Defender
FUND: General

BUDGET UNIT: AAA PBD
FUNCTION: Public Protection
ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	30,212,495	29,660,914	28,656,046	29,686,750	30,330,173	31,919,206	1,589,033
Operating Expenses	3,586,529	3,431,613	4,160,083	4,482,914	4,566,196	3,948,955	(617,241)
Capital Expenditures	95,001	56,022	37,095	31,640	32,500	47,000	14,500
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	33,894,025	33,148,549	32,853,224	34,201,304	34,928,869	35,915,161	986,292
Reimbursements	(332,639)	(448,001)	(346,816)	(469,570)	(645,256)	(806,201)	(160,945)
Total Appropriation	33,561,386	32,700,548	32,506,408	33,731,734	34,283,613	35,108,960	825,347
Operating Transfers Out	219,891	0	0	0	0	0	0
Total Requirements	33,781,277	32,700,548	32,506,408	33,731,734	34,283,613	35,108,960	825,347
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	664,689	1,539,816	1,539,816	2,784,093	1,244,277
State, Fed or Gov't Aid	79,597	654,510	817,938	888,539	900,839	732,460	(168,379)
Fee/Rate	957,445	1,028,025	1,248,819	1,076,225	1,175,539	1,129,000	(46,539)
Other Revenue	5,953	2,487	0	0	0	0	0
Total Revenue	1,042,995	1,685,022	2,731,446	3,504,580	3,616,194	4,645,553	1,029,359
Operating Transfers In	323,340	0	0	0	0	0	0
Total Sources	1,366,335	1,685,022	2,731,446	3,504,580	3,616,194	4,645,553	1,029,359
Net County Cost	32,414,942	31,015,526	29,774,962	30,227,154	30,667,419	30,463,407	(204,012)
				Budgeted Staffing	237	243	6

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

All Public Defender expenditures are for staffing, operating costs and the purchase of fixed assets necessary to achieve the Department's mission of promoting justice through effective litigation that protects constitutional rights. These expenditures are funded primarily through net county cost of \$30.5 million. Other sources of revenue include \$2.8 million of Realignment funding, legal services fees of \$1.1 million, and \$0.7 million in SB 90 reimbursements

BUDGET CHANGES AND OPERATIONAL IMPACT

The Department's requirements are increasing by \$825,347 primarily due to the addition of new positions that will support increasing workloads. Reductions in operating expenses reflect the Department's efforts to contain costs.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$31.9 million fund 243 budgeted positions of which 226 are regular positions and 17 are limited term positions. The 2013-14 budget includes a net increase of 6 positions. The Department is requesting the following new positions: 1 Supervising Deputy Public Defender, 4 Deputy Public Defender, 1 Staff Analyst II, 1 Supervising Social Service Practitioner, 2 Public Service Employee, and 2 Investigative Technician II. The Supervising Deputy Public Defender and Deputy Public Defender positions will support increases in case activity related to Realignment. The Staff Analyst II position will support various administrative functions including budget development and tracking, grant and contract administration and perform various analytical studies, recommending and implementing new or improved processes. The Supervising Social Service Practitioner will supervise and direct the activities of the unit responsible for performing specialized social service casework.

Additionally, the Department is deleting 4 Law Clerk II positions and 1 Contract Social Service Practitioner position. The work performed by the Law Clerk II positions will be reassigned to unpaid volunteers and interns seeking to gain job experience in a law firm. The Department added a regular Social Service Practitioner position in 2012-13 and no longer requires the Contract Social Service Practitioner position.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	14	17	31	27	3	1	31
Central Division	57	0	57	53	3	1	57
Desert Division	55	0	55	52	2	1	55
Human Services Division	36	0	36	33	2	1	36
West Valley Division	64	0	64	57	2	5	64
Total	226	17	243	222	12	9	243

Administration	Central Division	Desert Division
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Public Defender	1 Chief Deputy Public Defender	1 Chief Deputy Public Defender
1 Assistant Public Defender	2 Supervising Deputy Public Defender	3 Supervising Deputy Public Defender
1 Chief of Administration	31 Deputy Public Defender	26 Deputy Public Defender
1 Automated Systems Analyst II	1 Supervising Investigator	1 Supervising Investigator
1 Automated Systems Analyst I	10 Investigator	7 Investigator
1 Automated Systems Technician	1 Supervising Office Assistant	1 Supervising Office Assistant
1 Accounting Technician	1 Investigative Technician II	1 Investigative Technician II
1 Executive Secretary II	1 Secretary II	1 Secretary II
4 Office Assistant III	8 Office Assistant III	13 Office Assistant III
1 Payroll Specialist	1 Office Assistant II	1 Office Assistant II
1 Staff Analyst II	57 Total	55 Total
17 Public Service Employee		
31 Total		
Human Services Division	West Valley Division	
<u>Classification</u>	<u>Classification</u>	
1 Chief Deputy Public Defender	1 Chief Deputy Public Defender	
3 Supervising Deputy Public Defender	4 Supervising Deputy Public Defender	
18 Deputy Public Defender	35 Deputy Public Defender	
2 Investigator	1 Supervising Investigator	
1 Secretary II	10 Investigator	
1 Supv. Social Service Practitioner	1 Investigative Technician II	
5 Social Service Practitioner	1 Supervising Office Assistant	
5 Office Assistant III	1 Secretary II	
36 Total	10 Office Assistant III	
	64 Total	



SHERIFF/CORONER/PUBLIC ADMINISTRATOR

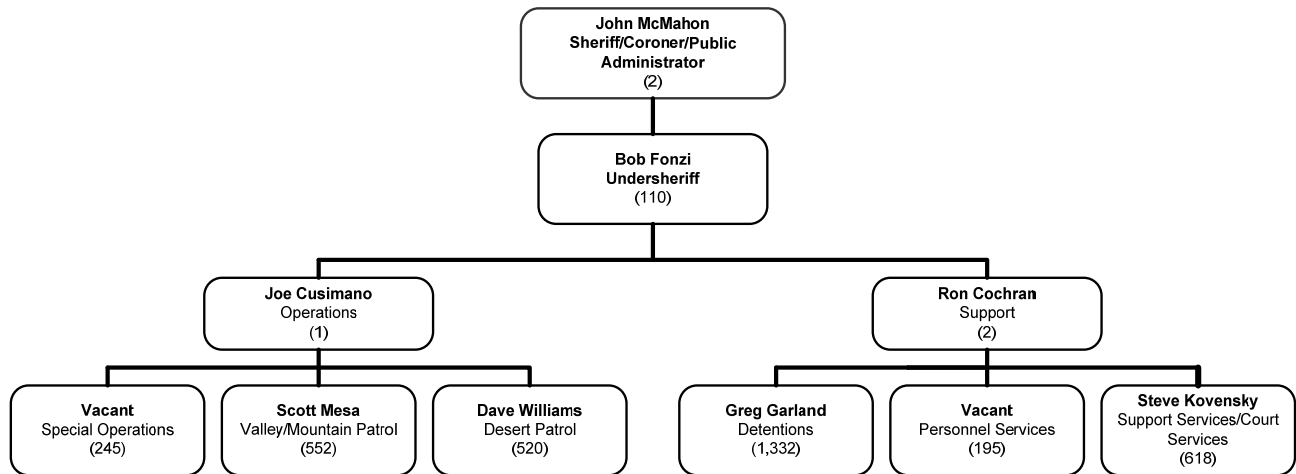
John McMahon

DEPARTMENT MISSION STATEMENT

The Sheriff/Coroner/Public Administrator provides professional public safety services to residents and visitors of San Bernardino so they can be safe and secure in their homes and businesses.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Despite the fiscal challenges resulting from the recent economic downturn and associated budget reductions, in 2012 the Sheriff/Coroner/Public Administrator Department continued providing high quality law enforcement services to the citizens of San Bernardino County. In 2012, the Department made 38,261 arrests, responded to 725,302 Calls for Service, took 101,055 Crime Reports and maintained a murder clearance rate of 80%.
- As part of a Federal DNA Grant, the Cold Case Homicide Team was created in 2008 and consists of two full-time Sheriff Detectives, one Deputy District Attorney and one DNA analyst. During this time, the Cold Case team has reviewed over 365 of the nearly 750 unsolved homicide cases, dating back more than 50 years. To date, the team has cleared 31 cases by arrest with 27 resulting in convictions.
- The San Bernardino County Sheriff/Coroner/Public Administrator Department was recognized at the 39th Annual National We-Tip conference as the Law Enforcement Agency of the Year for 2012.
- In 2013 the San Bernardino County Sheriff/Coroner/Public Administrator Department collaborated with the San Bernardino County District Attorney's Office to present a new program called The Parent Project. The Parent Project is a parent-training program designed specifically to assist parents raising difficult or out-of-control children.
- Construction of the Adelanto Detention Center expansion project is continuing and is expected to be complete by January 2014. When finished, this project will add 1,392 jail beds to the Department's total capacity.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES

Objective(s): • *Develop a closer working relationship with cities, tribes and other governmental agencies.*

Department Strategy: • *Work with school districts to map the infrastructure of school buildings to enhance the Department's ability to respond to emergencies within these locations.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of school buildings assessed within the Department's jurisdiction per year. (20 schools out of 100 school buildings per year)	N/A	N/A	N/A	20%

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy: • *Implement the Department's Administrative Workflow Solution which automates administrative processes, to reduce the amount of time processing reports.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of Divisions within the Sheriff/Coroner/Public Administrator's Department where the workflow solution has been implemented (3 divisions out of 48).	N/A	N/A	N/A	6%

COUNTY GOAL: MAINTAIN PUBLIC SAFETY

Objective(s): • *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

Department Strategy: • *Establish programs that reduce the amount of time County's pre-sentenced inmates spend in jail, thereby increasing county bed space for higher risk sentenced inmates.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage increase in the number of participants in the Restoration of Competency program, which reduces their number of jail days by 305 days (150 current participants).	N/A	N/A	N/A	60%



SUMMARY OF BUDGET UNITS

	2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<u>General Fund</u>						
Sheriff/Coroner/Public Administrator	205,441,639	149,015,641	56,425,998			1,670
Sheriff - Detentions	160,480,292	51,603,484	108,876,808			1,332
Sheriff- Law Enforcement Contracts	122,762,475	122,762,475	0			575
Total General Fund	488,684,406	323,381,600	165,302,806			3,577
<u>Special Revenue Funds</u>						
Special Revenue Funds - Consolidated	36,652,439	15,631,112		21,021,327		0
Total Special Revenue Funds	36,652,439	15,631,112		21,021,327		0
Total - All Funds	525,336,845	339,012,712	165,302,806	21,021,327		3,577

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Sheriff/Coroner/Public Administrator	406,617,367	413,430,908	443,264,167	203,482,600	205,441,639
Sheriff - Detentions	0	0	0	149,699,675	160,480,292
Sheriff - Law Enforcement Contracts	0	0	0	120,240,007	122,762,475
Contract Training	3,104,907	4,341,764	5,485,775	5,364,819	2,791,981
Public Gatherings	1,157,367	1,157,616	1,257,551	1,450,000	0
Aviation	1,148,701	1,350,172	1,812,657	500,000	315,004
IRNET Federal	2,101,471	2,787,967	3,168,416	3,780,283	2,942,069
IRNET State	202,936	165,855	160,830	193,945	256,721
Federal Seized Assets (DOJ)	6,946,834	9,905,768	12,813,321	8,631,593	11,659,642
Federal Seized Assets (Treasury)	36,385	36,786	47,148	47,258	48,460
State Seized Assets	3,449,480	4,178,260	4,547,778	3,983,112	4,564,441
Auto Theft Task Force	815,934	815,279	1,097,941	1,039,623	927,736
Search and Rescue	108,200	167,149	553,874	98,855	122,708
CAL-ID Program	3,590,625	3,333,449	3,777,756	5,148,322	5,257,907
Capital Projects Fund	3,399,831	3,486,706	1,201,892	842,695	0
Court Services Auto	1,540,522	1,715,077	2,248,002	2,165,754	2,655,700
Court Services Tech	1,218,321	1,496,146	1,815,776	2,107,422	2,270,490
Local Detention Facility Revenue	2,094,141	4,137,554	6,025,556	2,721,863	2,839,580
Total	437,533,022	452,506,456	489,278,440	511,497,826	525,336,845



5-YEAR SOURCES TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Sheriff/Coroner/Public Administrator	253,236,140	260,875,623	270,566,652	138,423,973	149,015,641
Sheriff - Detentions	0	0	0	48,720,153	51,603,484
Sheriff - Law Enforcement Contracts	0	0	0	119,201,662	122,762,475
Contract Training	1,443,409	2,573,637	3,239,890	2,302,720	0
Public Gatherings	1,131,865	1,057,635	1,048,998	1,450,000	0
Aviation	469,761	234,988	540,282	500,000	0
IRNET Federal	1,035,198	1,213,048	770,000	770,000	820,000
IRNET State	87,339	6,114	19,000	74,000	74,000
Federal Seized Assets (DOJ)	3,968,398	3,703,316	3,670,000	1,727,244	3,760,000
Federal Seized Assets (Treasury)	521	400	10,400	10,400	5,300
State Seized Assets	1,052,946	915,025	1,025,000	1,025,000	1,215,000
Auto Theft Task Force	812,300	815,520	1,016,000	885,330	851,200
Search and Rescue	6,158	83,503	410,283	98,855	0
CAL-ID Program	3,230,987	2,988,724	3,433,031	4,813,970	4,923,555
Capital Projects Fund	302,568	87,425	40,000	94,306	0
Court Services Auto	763,576	794,930	893,000	675,000	808,000
Court Services Tech	388,504	425,097	395,000	395,000	408,000
Local Detention Facility Revenue	2,055,827	2,043,412	2,888,236	2,715,000	2,766,057
Total	269,985,497	277,818,397	289,965,772	323,882,613	339,012,712

5-YEAR NET COUNTY COST TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Sheriff/Coroner/Public Administrator	153,381,227	152,555,285	172,697,515	65,058,627	56,425,998
Sheriff - Detentions	0	0	0	100,979,522	108,876,808
Sheriff - Law Enforcement Contracts	0	0	0	1,038,345	0
Total	153,381,227	152,555,285	172,697,515	167,076,494	165,302,806

5-YEAR FUND BALANCE TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Contract Training	1,661,498	1,768,127	2,245,885	3,062,099	2,791,981
Public Gatherings	25,502	99,981	208,553	0	0
Aviation	678,940	1,115,184	1,272,375	0	315,004
IRNET Federal	1,066,273	1,574,919	2,398,416	3,010,283	2,122,069
IRNET State	115,597	159,741	141,830	119,945	182,721
Federal Seized Assets (DOJ)	2,978,436	6,202,452	9,143,321	6,904,349	7,899,642
Federal Seized Assets (Treasury)	35,864	36,386	36,748	36,858	43,160
State Seized Assets	2,396,534	3,263,235	3,522,778	2,958,112	3,349,441
Auto Theft Task Force	3,634	(241)	81,941	154,293	76,536
Search and Rescue	102,042	83,646	143,591	0	122,708
CAL-ID Program	359,638	344,725	344,725	334,352	334,352
Capital Projects Fund	3,097,263	3,399,281	1,161,892	748,389	0
Court Services Auto	776,946	920,147	1,355,002	1,490,754	1,847,700
Court Services Tech	829,817	1,071,049	1,420,776	1,712,422	1,862,490
Local Detention Facility Revenue	38,314	2,094,142	3,137,320	6,863	73,523
Total	14,166,298	22,132,774	26,615,153	20,538,719	21,021,327



Sheriff/Coroner/Public Administrator

DESCRIPTION OF MAJOR SERVICES

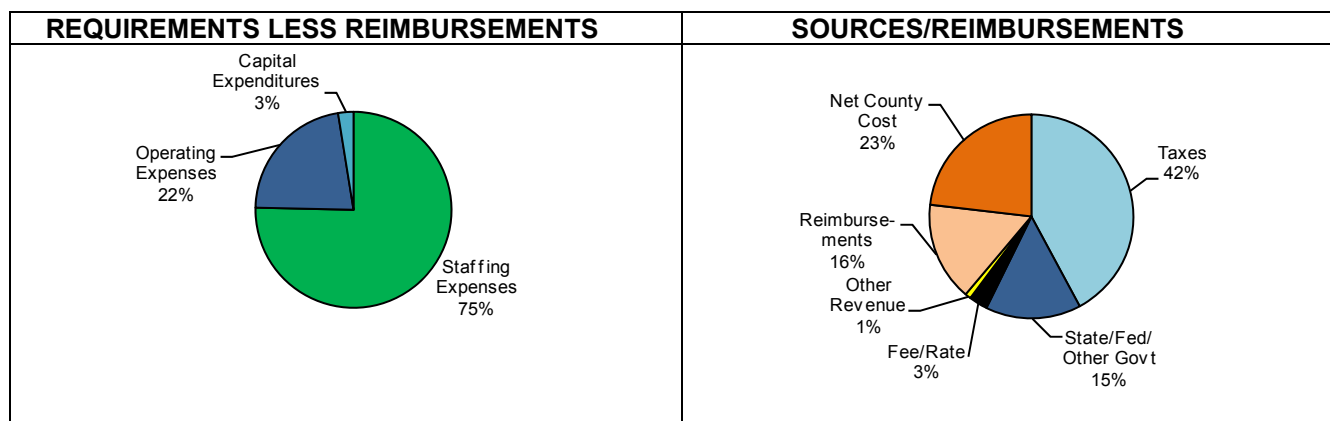
The Sheriff/Coroner/Public Administrator acts as the chief law enforcement officer, coroner/public administrator, and director of safety and security for the County by providing a full range of services throughout the County unincorporated areas.

The Department's general law enforcement mission is carried out through the operation of 10 County stations and a centralized headquarters, using basic crime and narcotics investigations, a crime laboratory and identification bureau, central records, two dispatch communication centers and an aviation division for general patrol and search/rescue operations. The Coroner's Division is tasked with investigating the cause and manner of death, while the Public Administrator's function is to manage estates of persons who are deceased with whom no executor has been appointed.

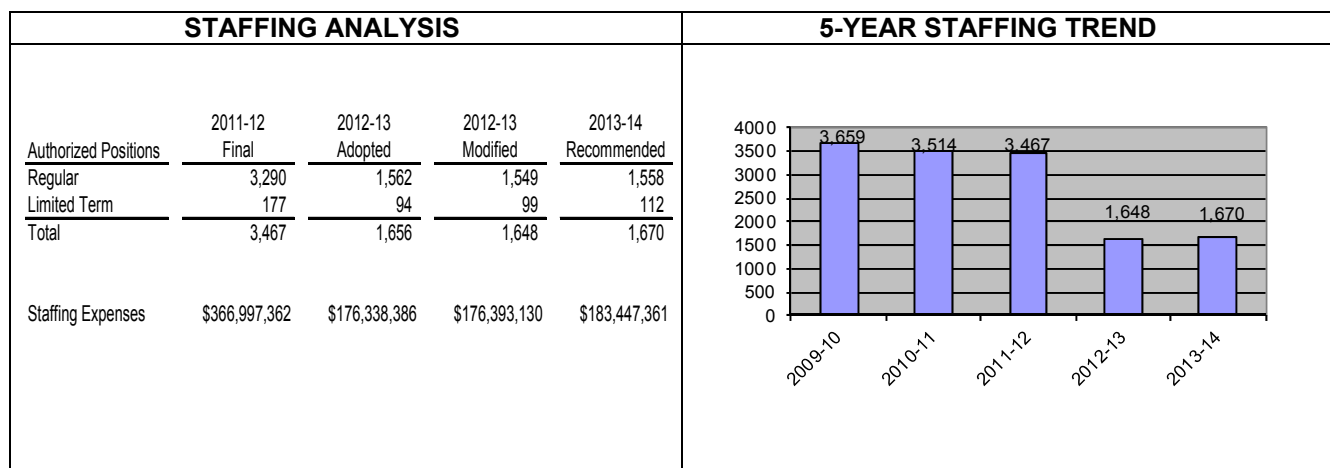
Budget at a Glance

Total Requirements	\$205,441,639
Total Sources	\$149,015,641
Net County Cost	\$56,425,998
Total Staff	1,670
Funded by Net County Cost	23%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Sheriff/Coroner/Public Administrator
FUND: General

BUDGET UNIT: AAA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	344,953,820	349,847,551	366,991,106	176,355,351	176,393,130	183,447,361	7,054,231
Operating Expenses	59,765,973	65,119,817	87,839,374	64,820,149	68,779,396	53,865,873	(14,913,523)
Capital Expenditures	6,316,880	8,068,482	2,812,329	4,291,182	7,142,392	6,149,746	(992,646)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	411,036,673	423,035,850	457,642,809	245,466,682	252,314,918	243,462,980	(8,851,938)
Reimbursements	(4,769,039)	(9,649,530)	(15,066,541)	(46,296,927)	(49,456,207)	(38,164,092)	11,292,115
Total Appropriation	406,267,634	413,386,320	442,576,268	199,169,755	202,858,711	205,298,888	2,440,177
Operating Transfers Out	116,131	6,254	681,145	555,336	623,889	142,751	(481,138)
Total Requirements	406,383,765	413,392,574	443,257,413	199,725,091	203,482,600	205,441,639	1,959,039
Sources							
Taxes	81,130,000	82,250,000	88,970,000	94,920,000	94,920,000	102,690,000	7,770,000
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	35,369,342	37,704,119	60,070,552	33,886,656	36,993,172	36,821,059	(172,113)
Fee/Rate	126,876,856	133,915,370	113,201,168	3,043,638	3,253,981	7,201,206	3,947,225
Other Revenue	6,245,426	5,937,520	7,179,890	1,403,518	1,801,742	1,446,000	(355,742)
Total Revenue	249,621,624	259,807,009	269,421,610	133,253,812	136,968,895	148,158,265	11,189,370
Operating Transfers In	3,614,801	1,029,365	1,147,694	874,574	1,455,078	857,376	(597,702)
Total Sources	253,236,425	260,836,374	270,569,304	134,128,386	138,423,973	149,015,641	10,591,668
Net County Cost	153,147,340	152,556,200	172,688,109	65,596,705	65,058,627	56,425,998	(8,632,629)
Budgeted Staffing					1,648	1,670	22

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Total expenditure authority of \$243.5 million includes the cost of providing patrol operations for the County's unincorporated areas. Also included are costs related to the following additional divisions: Automotive, Bureau of Administration, County Building Security, Civil Liabilities, Criminal Intelligence, Employee Resources, Information Services, Internal Affairs, Public Affairs, Records, Technical Services, Training (Basic Academy, Emergency Vehicles Operation Center, Range), Specialized Investigations, Aviation, Arson/Bomb, Coroner, Court Services, Communications, and the Inland Regional Narcotics Enforcement Team (IRNET). These costs are funded by a variety of sources, the more significant of which are listed below:

- \$102.7 million in Proposition 172 half cent sales tax revenue
- \$ 56.4 million in allocation of Net County Cost
- \$ 38.2 million in reimbursements (primarily from the Department's Law Enforcement Contracts Unit)
- \$ 27.1 million from the state for providing court security services
- \$ 7.2 million in fees/charges for providing an array of law enforcement related services
- \$ 4.5 million in various state and federal grants
- \$ 1.7 million in California Multi-jurisdictional Methamphetamine Enforcement Team funding
- \$ 0.8 million from Proposition 69 funding related to the collection of DNA information on inmates
- \$ 0.6 million from the state under the Citizens' Option for Public Safety (COPS) Program
- \$ 0.5 million from proceeds from sale of fixed assets

BUDGET CHANGES AND OPERATIONAL IMPACT

The most notable change in this budget unit for 2013-14 is associated with the movement of operating expenses totaling approximately \$15.3 million from this budget unit to the Sheriff – Detentions unit (\$5.8 million) and Sheriff – Law Enforcement Contracts unit (\$9.5 million) in order to more accurately account for the cost of these units. This change also contributed to the net reduction in reimbursements of \$11.3 million, as the Sheriff – Law Enforcement Contract unit previously reimbursed this unit for those costs. Changes in staffing expenses are primarily due to additional retirement costs as well as the movement of staffing costs from the Sheriff Public



Gathering Special Revenue Fund to this budget unit. The Department is closing this Special Revenue Fund and taking steps as part of this budget to close its Aviation, Contract Training, and Search and Rescue Special Revenue Funds in accordance with the Governmental Accounting Standards Board (GASB) 54 requirements. The ongoing costs and revenues for these funds were moved into this budget unit.

The increase in sources for this budget unit is related to estimated increases in Proposition 172 Half-Cent Sales Tax revenue totaling \$7.8 million (which is offset by reduced net county cost) as well as additional Fee/Rate revenue associated with the inclusion of the ongoing revenue of the closed out Special Revenue Funds detailed above.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$183.4 million fund 1,670 budgeted positions of which 1,558 are regular positions and 112 are limited term positions. The Department is recommending the addition of 22 positions.

Additional recommended positions for 2013-14 include the transfer of 1 Accountant II from the Sheriff – Detentions unit and 1 new Supervising Accountant III positions, both of which will be funded by AB 109 Public Safety Realignment funds. The Department is recommending to add 1 Criminalist III to the CAL-ID program, which is funded through regional CAL-ID funds. Grant operations required the addition of 1 Accountant III and 1 Staff Analyst II, both funded by charging new grants between 3% and 5% in administration costs. The Inland Regional Narcotic Enforcement Team (IRNET) is adding 1 Safety Unit Extra Help position funded through the IRNET Special Revenue fund. Additionally, the Department is requesting to add 1 Public Service Employee, 4 Safety Unit Extra Help, 4 Sheriff's Communication Dispatcher I – Recurrent and 4 Sheriff Communication Dispatcher II – Recurrent positions for temporary workload relief due to existing and projected vacancies. Finally, the Department is adding 3 additional employees that will be job sharing, which will not result in additional costs to the Department.

The Department is also requesting the reclassification of positions in the Crime Lab including the change of a Forensic Specialist position to Sheriff's Service Specialist and 1 Criminalist I to a Programmer Analyst II. The Department is also requesting the reclassification of 1 Office Assistant II to a Secretary I to be assigned to the Civil Liabilities Division. Finally, the Department is requesting the reclassification of 2 Safety Unit Extra Help to become Specialized Enforcement Specialists assigned to the Narcotics Division.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Sheriff	2	0	2	1	1	0	2
Undersheriff	103	7	110	83	22	5	110
Assistant Sheriff - Operations	1	0	1	1	0	0	1
Assistant Sheriff - Support	2	0	2	1	1	0	2
Special Operations	230	15	245	225	17	3	245
Valley Patrol	220	5	225	215	10	0	225
Desert Patrol	260	12	272	260	12	0	272
Support Services/Courts/Personnel	740	73	813	701	98	14	813
Total	1,558	112	1,670	1,487	161	22	1,670

Sheriff	Undersheriff	Assistant Sheriff - Operations
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director of County Safety&Security	4 Accountant II	1 Assistant Sheriff
1 Sheriff/Coroner/Public Administrator	4 Accountant III	1 Total
2 Total	2 Accounting Technician	
	1 Administrative Supervisor II	
	16 Automated Systems Analyst I	
	9 Automated Systems Technician	
	2 Communications Installer	
	2 Communications Tech I	
	2 Executive Secretary I	
	1 Executive Secretary III-Unclassified	
	6 Fiscal Assistant	
	2 Help Desk Technician II	
	1 Mechanics Assistant	
	1 Motor Pool Services Assistant	
	4 Office Assistant II	
	1 Office Assistant III	
	1 Office Specialist	
	2 Programmer Analyst III	
	2 Public Service Employee	
	2 Safety Unit Extra Help	
	3 Secretary I	
	1 Secretary II	
	1 Sheriff Deputy Director Admin Svcs	
	1 Sheriff's Administrative Manager	
	2 Sheriff's Automated Systems Supervisor	
	1 Sheriff's Captain	
	1 Sheriff's Custody Specialist	
	1 Sheriff's Facilities Coordntr	
	1 Sheriff's Financial Manager	
	1 Sheriff's Fleet Supervisor	
	1 Sheriff's Research Analyst	
	2 Sheriff's Special Assistant	
	4 Staff Analyst I	
	3 Staff Analyst II	
	3 Student Intern	
	1 Supervising Accountant II	
	1 Supervising Accountant III	
	1 Supervising Fiscal Specialist	
	3 Systems Development Team Leader	
	8 Systems Support Analyst III	
	1 Undersheriff	
	110 Total	



Assistant Sheriff - Support	Special Operations	Valley Patrol
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Assistant Sheriff	3 Automated Systems Analyst I	2 Deputy Sheriff
1 Sheriffs Lieutenant	7 Crime Analyst	116 Deputy Sheriff 12 Hour Shift
2 Total	1 Criminalist III	1 Deputy Sheriff Resident
	37 Deputy Sheriff	3 Motor Pool Services Assistant
	1 Fiscal Assistant	7 Office Assistant II
	1 Fiscal Specialist	17 Office Specialist
	1 Lead Aviation Mechanic	1 Safety Unit Extra Help
	3 Office Assistant II	4 Secretary I
	5 Office Assistant III	4 Sheriff's Captain
	8 Office Assistant IV	3 Sheriff's Custody Specialist
	2 Polygraph Examiner	1 Sheriff's Deputy Chief
	14 Safety Unit Extra Help	21 Sheriff's Detective Corporal
	5 Secretary I	5 Sheriff's Lieutenant
	6 Sheriff's Aviation Mechanic	26 Sheriff's Sergeant
	1 Sheriff's Aviation Mechanic Supervisor	10 Sheriff's Service Specialist
	4 Sheriff's Captain	4 Sheriff's Station Officer
	1 Sheriff's Deputy Chief	225 Total
	99 Sheriff's Detective/Corporal	
	1 Sheriff's Emergency Svcs Cdntr	
	7 Sheriff's Lieutenant	
	1 Sheriff's Pilot	
	28 Sheriff's Sergeant	
	2 Sheriff's Service Specialist	
	1 Sheriff's Spcl. Program Coordinator	
	1 Sheriff's Training Specialist I	
	2 Specialized Enforcement Specialist	
	1 Supervising Crime Analyst	
	1 Supervising Polygraph Examiner	
	1 Systems Support Analyst II	
	245 Total	



Desert Patrol

Classification
 1 Crime Scene Specialist I
 10 Deputy Sheriff
 129 Deputy Sheriff 12 Hour Shift
 1 Deputy Sheriff III Resident
 10 Deputy Sheriff Resident
 2 Motor Pool Services Assistant
 5 Office Assistant II
 1 Office Assistant III
 19 Office Specialist
 4 Safety Unit Extra Help
 4 Secretary I
 4 Sheriff's Captain
 1 Sheriff's Custody Specialist
 1 Sheriff's Custody Assistant
 14 Sheriff's Custody Special 12 hr
 1 Sheriff's Deputy Chief
 19 Sheriff's Detective/Corporal
 5 Sheriff's Lieutenant
 25 Sheriff's Sergeant
 8 Sheriff's Service Specialist
 8 Sheriff's Station Officer
 272 Total

Support Services/Court/Personnel

Classification
 1 Accountant III
 1 Accounting Technician
 2 Automated Systems Analyst I
 8 Autopsy Assistant
 1 Cont Chief Forensic Pathologist
 2 Contract Dep. Med. Examiner (Full Time)
 2 Contract Dep. Med. Examiner
 1 Crime Laboratory Director
 10 Crime Scene Specialist I
 2 Crime Scene Specialist II
 14 Criminalist I
 19 Criminalist II
 2 Criminalist III
 1 Departmental IS Administrator
 20 Deputy Coroner Investigator
 1 Deputy Director-Sheriff Coroner
 3 Deputy Public Administrator
 155 Deputy Sheriff
 1 Executive Secretary III -Class
 7 Fingerprint Examiner I
 15 Fingerprint Examiner II
 1 Fiscal Assistant
 1 Fiscal Specialist
 1 Forensic Specialist I (DC)
 1 Forensic Specialist II (DC)
 1 Indigent Burial Specialist
 1 Laboratory Aid
 29 Office Assistant II
 16 Office Assistant III
 1 Office Assistant IV
 7 Office Specialist
 3 Public Service Employee
 5 Safety Unit Extra Help
 3 Secretary I
 1 Secretary II
 4 Sheriff's Captain
 10 Sheriff's Civil Technician
 53 Sheriff's Comm Dispatcher I
 93 Sheriff's Comm Dispatcher II
 12 Sheriff's Comm Dispatcher III
 2 Sheriff's Communications Mgr
 3 Sheriff's Custody Specialist
 2 Sheriff's Deputy Chief
 3 Sheriff's Detective/Corporal
 8 Sheriff's Lieutenant
 30 Sheriff's Records Clerk
 1 Sheriff's Records Manager

Classification
 11 Sheriff's Sergeant
 7 Sheriff's Service Specialist
 17 Sheriff's Supv Comm Dispatcher
 3 Supervising Criminalist
 10 Supervising Office Assistant
 1 Supvg Deputy Public Administrator
 5 Supvg Deputy Coroner Investigator I
 1 Supvg Deputy Coroner Investigator II
 2 Supvg Fingerprint Examiner
 1 Systems Support Analyst II
 12 Contract Motorcycle Instructor
 1 Contract Motorcycle Program Direct
 1 Contract Range Safety Officer
 1 Contract Sheriff Training Program
 1 Contract Sheriff's Armorer
 1 Crime Prevention Program Coordinator
 62 Deputy Sheriff
 1 Fiscal Assistant
 1 Fiscal Specialist
 1 Motor Pool Services Assistant
 2 Multimedia Coordinator
 5 Office Assistant II
 7 Office Assistant III
 6 Payroll Specialist
 2 Personnel Technician
 1 Programmer Analyst II
 2 Public Service Employee
 11 Safety Unit Extra Help
 4 Secretary I
 1 Secretary II
 3 Sheriff's Captain
 1 Sheriff's Civil Investigator
 1 Sheriff's Community Relations Officer
 1 Sheriff's Deputy Chief
 13 Sheriff's Detective/Corporal
 1 Sheriff's Facilities Coordntr
 6 Sheriff's Lieutenant
 1 Sheriff's MaintenanceMechanic
 2 Sheriff's Public Info Offcr I
 1 Sheriff's Public Info Offcr II
 11 Sheriff's Sergeant
 2 Sheriff's Service Specialist
 23 Sheriff's Training Specialist I
 2 Sheriff's Training Specialist II
 2 Sheriff's Training Supervisor
 1 Sheriff'sMotor/FabricMechanic
 1 Supervising Fiscal Specialist
 813 Total



Sheriff - Detentions

DESCRIPTION OF MAJOR SERVICES

Penal Code Section 4000 designates the Sheriff to manage the County's detention facilities for the following uses: detention of persons committed in order to secure their attendance as witnesses in criminal cases; detention of persons charged with crime and committed for trial; confinement of persons for contempt, or upon civil process, or by other authority of law; confinement of persons sentenced to imprisonment upon conviction of a crime; or violation of the terms and condition of post release community supervision.

Budget at a Glance

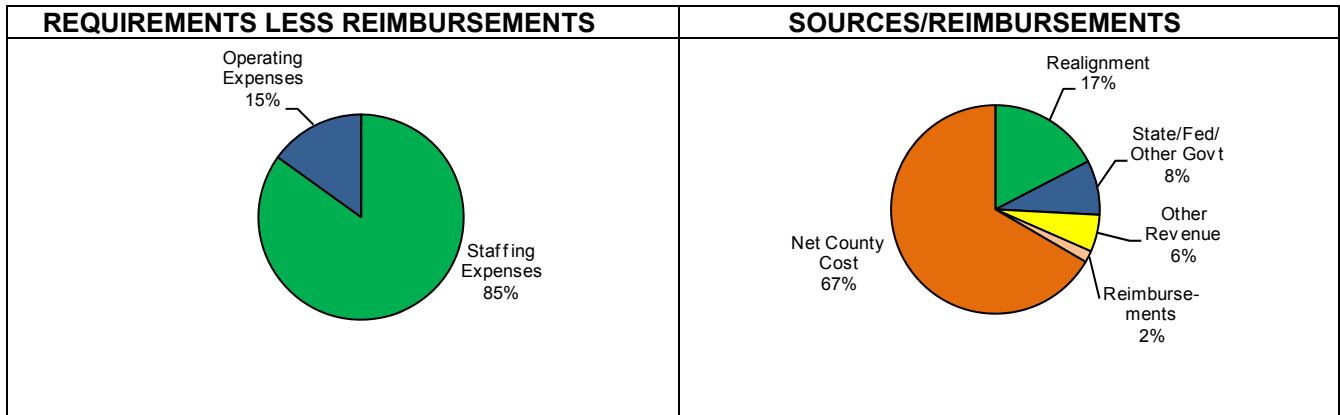
Total Requirements	\$160,480,292
Total Sources	\$51,603,484
Net County Cost	\$108,876,808
Total Staff	1,332
Funded by Net County Cost	67%

The San Bernardino County Sheriff operates four Type II detention facilities with a total maximum inmate capacity of 6,013. West Valley Detention Center, Central Detention Center, and Adelanto Detention Center houses pre-trial inmates and the Glen Helen Rehabilitation Center houses persons sentenced to serve time in a County facility.

On April 4, 2011, the Governor of California signed Assembly Bill 109, the Public Safety Realignment Act, which created a significant change to the California correctional system. This law, which became effective on October 1, 2011, transferred responsibility for housing/supervising inmate and parolee populations classified as low-level offenders from the California Department of Corrections and Rehabilitation (CDCR) to counties. AB 109 allows newly sentenced low-level offenders to serve their sentence in a county jail facility rather than the state prison system.

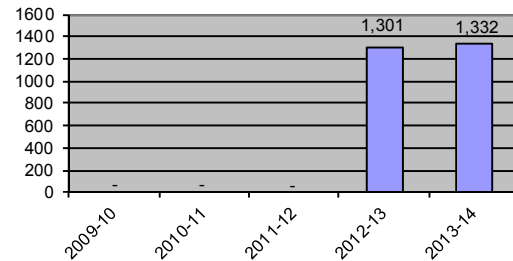
Construction of the Adelanto Detention Center expansion project is underway and is expected to be completed in 2014. This project will add 1,392 beds to the Department's total capacity, increasing the amount of total beds to 7,405.

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2011-12 Final	2012-13 Adopted	2012-13 Modified	2013-14 Recommended					
Regular	0	1,250	1,250	1,281					
Limited Term	0	52	51	51					
Total	0	1,302	1,301	1,332					
Staffing Expenses									
	\$0	\$135,295,426	\$134,101,561	\$138,642,430					

**ANALYSIS OF 2013-14 RECOMMENDED BUDGET**

GROUP: Law and Justice
DEPARTMENT: Sheriff - Detentions
FUND: General

BUDGET UNIT: AAA SHD
FUNCTION: Public Protection
ACTIVITY: Detention and Rehabilitation

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	132,171,464	134,101,561	138,642,430	4,540,869
Operating Expenses	0	0	0	18,196,156	19,829,114	24,606,795	4,777,681
Capital Expenditures	0	0	0	286,072	300,000	200,000	(100,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	150,653,692	154,230,675	163,449,225	9,218,550
Reimbursements	0	0	0	(4,631,000)	(4,631,000)	(2,968,933)	1,662,067
Total Appropriation	0	0	0	146,022,692	149,599,675	160,480,292	10,880,617
Operating Transfers Out	0	0	0	0	100,000	0	(100,000)
Total Requirements	0	0	0	146,022,692	149,699,675	160,480,292	10,780,617
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	25,128,163	25,128,163	28,407,422	3,279,259
State, Fed or Gov't Aid	0	0	0	13,548,549	16,151,215	13,809,050	(2,342,165)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	6,366,458	7,340,775	9,387,012	2,046,237
Total Revenue	0	0	0	45,043,170	48,620,153	51,603,484	2,983,331
Operating Transfers In	0	0	0	0	100,000	0	(100,000)
Total Sources	0	0	0	45,043,170	48,720,153	51,603,484	2,883,331
Net County Cost	0	0	0	100,979,522	100,979,522	108,876,808	7,897,286
Budgeted Staffing					1,301	1,332	31

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Total expenditure authority of \$163.5 million represents the cost to staff and operate the County's four detention facilities. This includes costs of the food services division that serves approximately 19,200 meals each day, the health services division that is responsible for providing healthcare to over 6,000 inmates, and the transportation detail that transports over 286,000 inmates annually primarily for court appearances. The most significant sources of revenue for this budget unit are as follows:

- \$108.9 million of net county cost (discretionary general funding)
- \$ 28.4 million in Realignment funding (AB 109 Public Safety Realignment)
- \$ 10.9 million from the U.S. Marshal for housing federal inmates
- \$ 4.9 million received from the Inmate Welfare Fund



- \$ 2.8 million reimbursement from the Local Detention Facility Revenue Fund
- \$ 2.2 million from charging inmates for participating in the Electronic Monitoring Program
- \$ 1.5 million from charging inmates participating in the Work Release Program
- \$ 1.0 million from the U.S. Department of Justice, State Criminal Alien Assistance Program (SCAAP)

BUDGET CHANGES AND OPERATIONAL IMPACT

The largest impact to this budget unit for 2013-14 is from the additional \$3.3 million anticipated in AB 109 Public Safety Realignment funding, of which \$1.1 million will be used for additional staffing to improve monitoring of inmates participating in the Electronic Monitoring Program. \$2.2 million will be used for additional staffing and other operational costs in the Health Services Division, which has been greatly impacted by the implementation of AB 109 due to the increased length of stay of inmates with significant health issues. In addition, transfer of expenditures and net county cost for the net amount of \$5.4 million from the Sheriff/Coroner/Public Administrator budget unit is reflected in this budget unit for proper recording of County risk management and facilities costs in the rightful budget unit where the expenditures are incurred. Furthermore, an increase of \$1.3 million reimbursement from Inmate Welfare is due to additional positions approved by the Inmate Welfare Board, as detailed below. Finally, the Department has seen reduced revenue associated with State Criminal Alien and Assistance Program and U.S. Marshall funding totaling \$2.86 million, which was offset by additional net county cost (discretionary general funding).

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$138.6 million fund 1,332 budgeted positions of which 1,281 are regular positions and 51 are limited term positions. The Department is requesting to add a net 31 positions as follows: 10 additional AB 109 funded positions (5 Deputy Sheriffs and 5 Sheriff's Custody Specialist) are allocated to the Electronic Monitoring Program to improve monitoring of inmates participating in the program; 13 additional AB 109 funded positions (5 Deputy Sheriffs assigned to Medical Transportation, 4 Correctional Nurse II and 4 Licensed Vocational Nurse-Corrections) are allocated to the Health Services Division, which has been greatly impacted by the implementation of AB 109, and 8 Inmate Welfare funded positions (1 Captain, 3 Alcohol & Drug Counselors, 3 Social Worker II, and 1 Contract Culinary Instructor) are per approval by the Inmate Welfare Board. Additionally, 1 regular position (Accountant II) was transferred to the Sheriff/Coroner/Public Administrator budget unit, which was offset by the increase of one additional employee that is job sharing a Sheriff's Custody Assistant position.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Detentions	1,281	51	1,332	1,150	151	31	1,332
Total	1,281	51	1,332	1,150	151	31	1,332

Detentions

<u>Classification</u>	<u>Classification</u>
1 Accounting Technician	2 Sheriff's Captain
6 Alcohol and Drug Counselor	45 Sheriff's Cook II
2 Automated Systems Analyst I	15 Sheriff's Cook II
1 Contract Bakery Occupation Instructor	72 Sheriffs Custody Assistant
1 Contract Bakery Occupational Instructor	1 Sheriff's Custody Assistant
2 Contract Culinary Instructor	37 Sheriff's Custody Specialist
1 Contract Dentist	39 Sheriff's Custody Specialist
1 Contract Print Shop Supervisor	25 Sheriff's CustodyAssistant
1 Contract Radiologic Tech II	152 Sheriff's CustodySpecial 12 hr
1 Contract Sheriff Chaplain H Rng	45 Sheriff's CustodySpecialist
4 Cont Sheriff Dentist	1 Sheriff's Deputy Chief
1 Contract Sheriff Inst Landscape Sp	3 Sheriff's Detective/Corporal 12 Hr-84
1 Contract Sheriff Psychiatrist	5 Sheriff's Detective/Corporal
1 Contract Sheriff Psychologist	3 Sheriff's Facilities Coordinator
1 Contract Sheriff's Regst Dietitian	1 Sheriff's Food Service Manager
20 Correctional Nurse - Per Diem	1 Sheriff's Food Service Supervisor
46 Correctional Nurse II	5 Sheriff's Food Service Supervisor
2 Correctional Nurse III	1 Sheriff's Food Services Director
1 Contract Sheriff Chaplain L Rng	3 Sheriff's Food Service Supervisor
1 Contract Sheriff Chap H Rng W/RTM	1 Sheriff's Health Services Manager
1 Contract Sheriff Chap L Rng W/RTM	6 Sheriff's Lieutenant
2 Dental Assistant-Corrections	2 Sheriff's Lieutenant
86 Deputy Sheriff	4 Sheriff's Lieutenant 12hrShift
53 Deputy Sheriff 12 Hour Shift	1 Sheriff's Maintenance Manager
7 Deputy Sheriff 12 Hr Shift-80	23 Sheriff's Maintenance Mechanic
386 Deputy Sheriff 12 Hr Shift-84	8 Sheriff's MaintenanceMechanic
6 Detention Review Officer I	3 Sheriff's Medical Stores Spcst
1 Detention Review Officer II	4 Sheriff's Nurse Supervisor I
2 Electrician	5 Sheriff's Nurse Supervisor II
18 Fiscal Assistant	1 Sheriff's Research Analyst
1 Fiscal Specialist	1 Sheriff's Sergeant
19 Health Services Assistant I	10 Sheriff's Sergeant
1 Inmate Programs Coordinator	2 Sheriff's Sergeant 12 HourShft
10 Licensed Vocational Nurse-Per Diem	27 Sheriff's Sergeant 12 Hr - 84
41 Lic. Vocational Nurse II-Corrections	5 Sheriff's Training Specialist I
5 Maintenance Supervisor	1 Sheriff's Training Specialist I
1 Motor Pool Services Assistant	2 Sheriff's Training Specialist II
2 Office Assistant II	1 Social Service Aide
3 Office Assistant III	6 Social Worker II
1 Office Specialist	4 Stores Specialist
2 Painter I	1 Supervising Accountant II
1 Safety Unit Extra Help	1 Supervising Fiscal Specialist
6 Secretary I	1 Supervising Office Specialist
3 Sheriff's Captain	3 Supv Sheriff's Custody Specialist
	1,332 Total



Sheriff – Law Enforcement Contracts

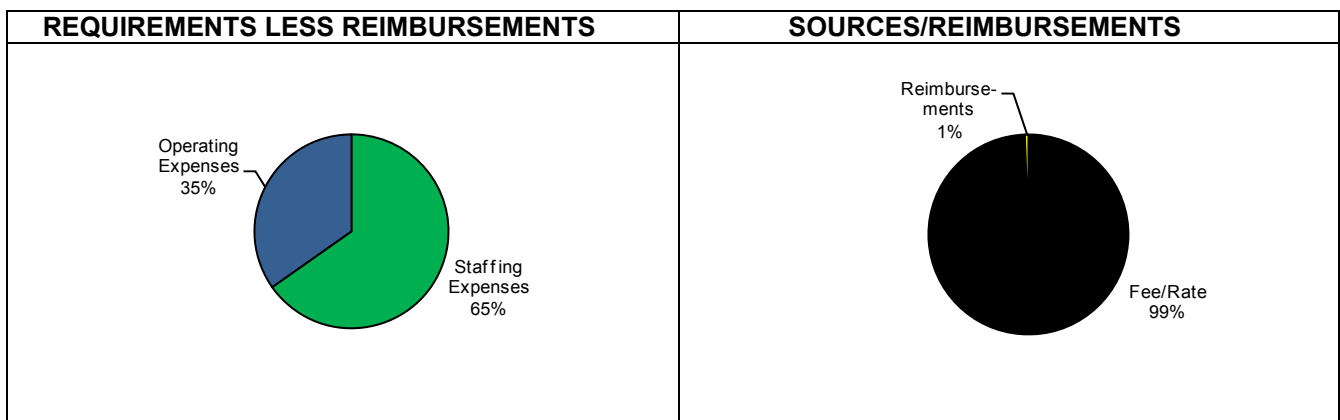
DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Sheriff provides contract law enforcement services to 14 cities/towns (Adelanto, Apple Valley, Big Bear, Chino Hills, Grand Terrace, Hesperia, Highland, Loma Linda, Needles, Rancho Cucamonga, Twentynine Palms, Victorville, Yucaipa, and Yucca Valley) within San Bernardino County and the San Manuel Band of Mission Indians. The Commanders for these stations also act as the city's Chief of Police, affording the cities an economical way of providing quality law enforcement services to its citizens while maintaining seamless cooperation between cities and County stations resulting in a more effective and efficient broad-based law enforcement environment.

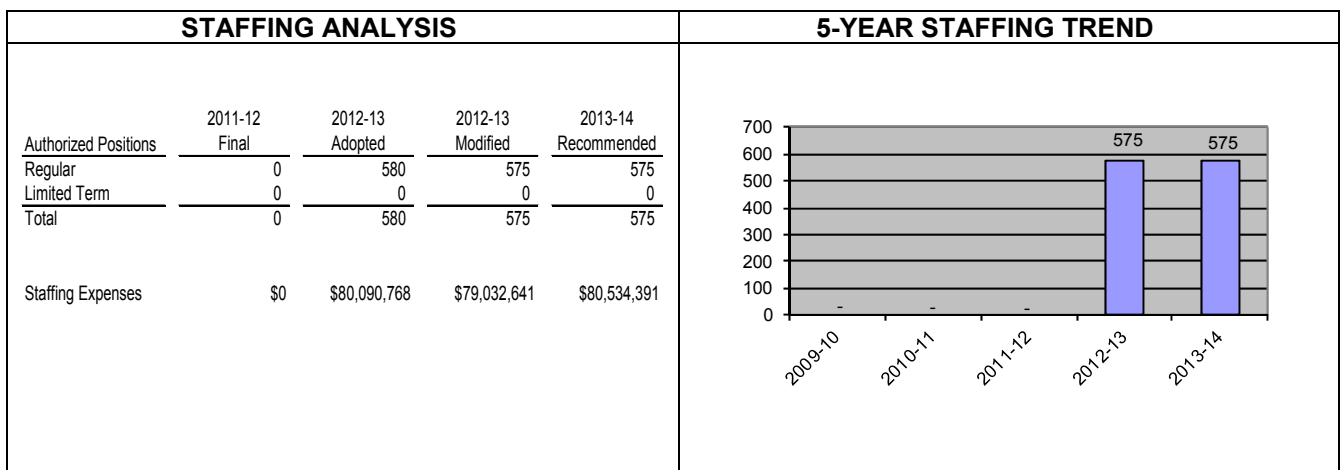
Budget at a Glance

Total Requirements	\$122,762,475
Total Sources	\$122,762,475
Net County Cost	\$0
Total Staff	575
Funded by Net County Cost	0%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Sheriff - Law Enforcement Contracts
 FUND: General

BUDGET UNIT: AAA SHC
 FUNCTION: Public Protection
 ACTIVITY: Contract Law Enforcement

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	76,337,810	79,032,641	80,534,391	1,501,750
Operating Expenses	0	0	0	40,366,162	41,207,366	42,926,448	1,719,082
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	116,703,972	120,240,007	123,460,839	3,220,832
Reimbursements	0	0	0	0	0	(698,364)	(698,364)
Total Appropriation	0	0	0	116,703,972	120,240,007	122,762,475	2,522,468
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	116,703,972	120,240,007	122,762,475	2,522,468
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	115,776,251	119,201,662	122,762,475	3,560,813
Other Revenue	0	0	0	150	0	0	0
Total Revenue	0	0	0	115,776,401	119,201,662	122,762,475	3,560,813
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	115,776,401	119,201,662	122,762,475	3,560,813
Net County Cost	0	0	0	927,571	1,038,345	0	(1,038,345)
				Budgeted Staffing	575	575	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Requirements of \$122.8 million include \$80.5 million for 575 budgeted law enforcement and professional staff assigned to stand-alone stations serving as city police departments and \$42.9 million in operating expenses consisting primarily of the following: \$18.9 million for service hours provided from County stations for smaller city operations, \$5.8 million for dispatch services, \$5.2 million for COWCAP (Countywide Cost Allocation Plan) charges, \$3.7 million for vehicle/equipment replacement charges, \$2.5 million for fuel and auto repair/parts, and \$2.1 for insurance. All expenditures in this budget unit are funded through law enforcement contracts with various cities/towns and the San Manuel Band of Mission Indians.

BUDGET CHANGES AND OPERATIONAL IMPACT

Changes to requirements totaling \$2.5 million is primarily due to increased staffing expenses of \$1.5 million associated with increased retirement costs, which were partially offset by savings in safety employee costs related to employee concessions. Additionally, this unit is seeing increased operating expenses to pay for transfers to the Sheriff/Coroner/Public Administrator budget unit for additional dual operations staffing costs as well as increases in fuel and insurance charges. Finally, this budget unit will see the removal of one-time net county cost totaling \$1.0 million that was provided to Contract Cities in 2012-13 associated with a Board of Supervisors directed half-year subsidization of increased COWCAP costs.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$80.5 million fund 575 budgeted regular positions. There were no changes to budget staffing recommended in the 2013-14 budget.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Valley Patrol	327	0	327	318	9	0	327
Desert Patrol	248	0	248	245	3	0	248
Total	575	0	575	563	12	0	575

Valley Patrol		Desert Patrol	
Classification		Classification	
1 Crime Analyst		33 Deputy Sheriff	
52 Deputy Sheriff		108 Deputy Sheriff 12 Hour Shift	
136 Deputy Sheriff 12 Hour Shift		27 Office Specialist	
5 Motor Pool Service Assistant		3 Secretary I	
34 Office Specialist		3 Sheriff's Captain	
5 Secretary I		1 Sheriff's Detective/Corporal 12 Hour	
4 Sheriff's Captain		18 Sheriff's Detective/Corporal	
26 Sheriff's Detective/Corporal		3 Sheriff's Lieutenant	
5 Sheriff's Lieutenant		14 Sheriff's Sergeant	
23 Sheriff's Sergeant		10 Sheriff's Sergeant 12 Hour Shift	
8 Sheriff's Sergeant 12 Hour Shift		26 Sheriff's Service Specialist	
27 Sheriff's Service Specialist		2 Supervising Office Specialist	
1 Supervising Office Specialist		248 Total	
327 Total			



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Contract Training represents special law enforcement training provided to the Sheriff/Coroner/Public Administrator and other law enforcement agencies. Funding is provided through fees for service. Services at the Emergency Vehicle Operations Center (EVOC) and the Training Academy are provided by staff budgeted in the Sheriff/Coroner/Public Administrator's general fund budget unit, and have historically been reimbursed by this budget unit. For 2013-14, it is being recommended that the ongoing revenue and expenses in this unit be transferred into the Department's general fund budget unit. The Department will work with the County Administrative Office on a plan to expend the fund balance and discontinue this Special Revenue Fund in 2013-14.

Budget at a Glance

Total Requirements	\$36,652,439
Total Sources	\$15,631,112
Fund Balance	\$21,021,327
Use of Fund Balance	\$16,788,119
Total Staff	0

Aviation provides law enforcement, search and rescue, fire suppression and transportation services for the County and other fire and law enforcement agencies. This budget unit represents the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, firefighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment providing the funding. For 2013-14, it is being recommended that the ongoing revenue and expenses in this unit be transferred into the Department's general fund budget unit. The Department will work with the County Administrative Office on a plan to expend the fund balance and discontinue this Special Revenue Fund in 2013-14.

Public Gatherings represents protective services provided by the Sheriff/Coroner/Public Administrator for various public functions and events throughout the County; fully funded by fees charged to the sponsoring organizations. For 2013-14, this budget unit was discontinued and the ongoing expenses and revenue were moved to the Sheriff/Coroner/Public Administrator's general fund budget unit.

The Inland Regional Narcotics Enforcement Team (IRNET) is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. **IRNET Federal** accounts for IRNET share of federal asset forfeitures. **IRNET State** accounts for IRNET share of state asset forfeitures, and was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds.

Federal Seized Assets (DOJ) accounts for asset forfeitures from federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program and **Federal Seized Assets (Treasury)** accounts for asset forfeitures from cases filed with the U.S. Department of Treasury. Receipts from this program are required to be maintained in separate funds and must not replace existing funds that would be made available to the Sheriff/Coroner/Public Administrator in the absence of forfeiture funds.

State Seized Assets accounts for asset forfeiture proceeds from cases filed and adjudicated under state asset seizure statutes. The California Health Safety Code requires these funds be maintained in a special fund and that 15% of all forfeitures received after January 1994 are set aside for drug education and gang intervention programs. The proceeds are used to offset a portion of the labor costs for staff assigned to the IRNET Team and High Density Drug Trafficking Area (HIDTA) task forces. The 15% allocated to drug education programs is used to fund the Sheriff/Coroner/Public Administrator's Drug Use is Life Abuse (DUILA) program, Crime-Free Multi-Housing, Law Enforcement Internship and Operation Clean Sweep Programs. Funds are also used for maintenance of seized properties. Services for the drug education program are provided by staff budgeted in the Sheriff/Coroner/Public Administrator's general fund budget unit, and reimbursed by this budget unit.

San Bernardino County **Auto Theft Task Force** (SANCATT), established by the Board of Supervisors in 1995, deters, investigates and prosecutes vehicle theft organizations and provides statistical and financial reports to the State Controller, State Legislature and California Highway Patrol as required by AB183. In January, 2010, AB183 was extended to January 1, 2018 by AB286 (Chapter 230; 2009). This budget unit accounts for vehicle registration assessments, per Vehicle Code 9250.14, allocated to the Task Force. Revenue from these fees



offsets operating expenses for qualified expenditures by participating agencies. Staffing costs for those positions assigned to SANCATT are reimbursed to the Sheriff/Coroner/Public Administrator's general fund budget unit.

Search and Rescue accounts for the principal and interest from a restricted donation for search and rescue purposes, along with reimbursements received for the cost of providing search and rescue operations. For 2013-14, it is being recommended that the ongoing revenue and expenses in this unit be transferred into the Department's general fund budget unit. The Department will work with the County Administrative Office on a plan to expend the fund balance and discontinue this Special Revenue Fund in 2013-14.

CAL-ID Program funding is used for the operating expenses of the Local Automated Fingerprint Identification System (AFIS), and reimburses general fund expenditures for salaries and benefits. The budget unit is funded from joint trust contributions by all local contracting municipal agencies. Staffing costs for those positions assigned to the CAL-ID program are reimbursed to the Sheriff/Coroner/Public Administrator's general fund budget unit.

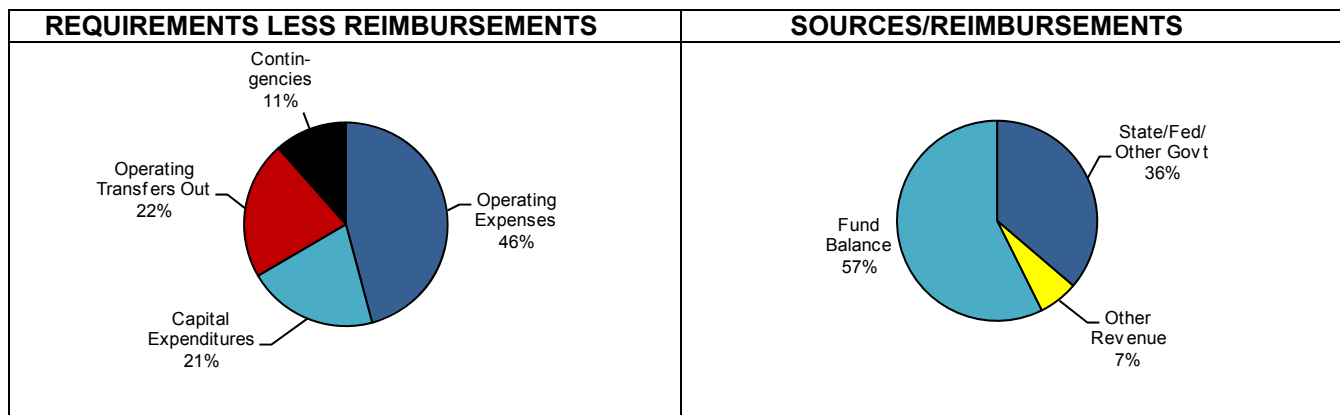
Capital Projects Fund represents revenue received in prior years for one-time law enforcement or detention projects. This Special Revenue Fund is being discontinued in 2013-14.

Court Services Auto accounts for processing fees collected under AB1109 and are used for purchases and maintenance of automotive equipment necessary to operate court services.

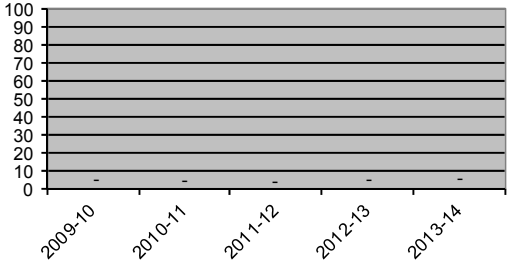
Court Services Tech accounts for processing fees collected under AB709 used for automated equipment and furnishings necessary to operate court services.

In accordance with State legislation (AB1805) effective July 1, 2007, **Local Detention Facility Revenue** accounts for an allocation of funds from the State replacing booking fees previously charged by the County to cities and local entities, as permitted by Government Code Section 29550. Funds are required to be used for the purpose of operating, renovating, remodeling, or constructing local detention facilities.

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2011-12 Final	2012-13 Adopted	2012-13 Modified	2013-14 Recommended					
Regular	60	0	0	0					
Limited Term	0	0	0	0					
Total	60	0	0	0					
Staffing Expenses	\$662,388	\$1,259,637	\$1,259,637	\$0					

ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Sheriff/Coroner/Public Administrator
FUND: Consolidated Special Revenue

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	917,453	654,613	1,003,096	1,259,637	0	(1,259,637)
Operating Expenses	0	10,205,450	22,062,918	16,032,570	20,125,956	16,829,204	(3,296,752)
Capital Expenditures	0	1,278,021	2,205,763	2,865,337	7,084,004	7,609,454	525,450
Contingencies	0	0	0	0	5,337,605	4,233,208	(1,104,397)
Total Exp Authority	0	12,400,924	24,923,294	19,901,003	33,807,202	28,671,866	(5,135,336)
Reimbursements	0	(122,406)	(143,076)	(102,669)	(60,000)	(60,000)	0
Total Appropriation	0	12,278,518	24,780,218	19,798,334	33,747,202	28,611,866	(5,135,336)
Operating Transfers Out	0	200,000	276,857	970,359	4,328,342	8,040,573	3,712,231
Total Requirements	0	12,478,518	25,057,075	20,768,693	38,075,544	36,652,439	(1,423,105)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	10,875,054	12,117,454	15,291,832	11,501,214	13,281,612	1,780,398
Fee/Rate	0	3,461,229	4,072,032	3,503,291	3,643,875	5,000	(3,638,875)
Other Revenue	0	2,580,229	2,612,538	2,456,178	2,391,736	2,344,500	(47,236)
Total Revenue	0	16,916,512	18,802,024	21,251,301	17,536,825	15,631,112	(1,905,713)
Operating Transfers In	0	27,000	0	0	0	0	0
Total Sources	0	16,943,512	18,802,024	21,251,301	17,536,825	15,631,112	(1,905,713)
Fund Balance					20,538,719	21,021,327	482,608
Budgeted Staffing					0	0	0



DETAIL OF 2013-14 RECOMMENDED BUDGET

2013-14				
	Requirements	Sources	Fund Balance	Staffing
Special Revenue Funds				
Contract Training (Fund SCB)	2,791,981	0	2,791,981	0
Public Gathering (Fund SCC)	0	0	0	0
Aviation (Fund SCE)	315,004	0	315,004	0
IRNET Federal (Fund SCF)	2,942,069	820,000	2,122,069	0
IRNET State (Fund SCX)	256,721	74,000	182,721	0
Federal Seized Assets - DOJ (Fund SCK)	11,659,642	3,760,000	7,899,642	0
Federal Seized Assets - Treasury (Fund SCO)	48,460	5,300	43,160	0
State Seized Assets (Fund SCT)	4,564,441	1,215,000	3,349,441	0
Auto Theft Task Force (Fund SCL)	927,736	851,200	76,536	0
Search and Rescue (Fund SCW)	122,708	0	122,708	0
CAL-ID Program (Fund SDA)	5,257,907	4,923,555	334,352	0
Capital Projects Fund (Fund SQA)	0	0	0	0
Court Services Auto (Fund SQR)	2,655,700	808,000	1,847,700	0
Court Services Tech (Fund SQT)	2,270,490	408,000	1,862,490	0
Local Detention Facility Revenue (Fund SRL)	2,839,580	2,766,057	73,523	0
Total Special Revenue Funds	36,652,439	15,631,112	21,021,327	0

Contract Training: Requirements of \$2.8 million represent the remaining fund balance in this Special Revenue Fund. Ongoing expenses and revenues were transferred to the Sheriff/Coroner/Public Administrator's general fund budget unit for 2013-14 and the Department will work with the County Administrative Office on a plan to expend the remaining fund balance and discontinue this fund.

Public Gatherings: This budget unit has been discontinued as a Special Revenue Fund in 2013-14; therefore, the ongoing expenses and revenues were transferred to the Sheriff/Coroner/Public Administrator's general fund budget unit.

Aviation: Requirements of \$315,004 represent the remaining fund balance in this Special Revenue Fund. Ongoing expenses and revenues were transferred to the Sheriff/Coroner/Public Administrator's general fund budget unit for 2013-14 and the Department will work with the County Administrative Office on a plan to expend the remaining fund balance and discontinue this fund.

IRNET Federal: Requirements of \$2.9 million reflect the following: \$1.8 million in operating expenses (including transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit to support the cost of overtime), \$1.0 million in contingencies for future allocation, and \$150,000 on one-time additional equipment purchases. Sources of \$820,000 include anticipated asset forfeiture funds (\$800,000) and projected interest earnings (\$20,000).

IRNET State: Requirements of \$256,721 are budgeted for operating expenses (\$111,181), equipment purchases (\$25,000), and contingencies (\$120,540). Sources of \$74,000 include anticipated asset forfeiture funds (\$60,000), other revenue (\$10,000), and projected interest earnings (\$4,000).

Federal Seized Assets (DOJ): Requirements of \$11.7 million consists of \$3.2 million for improvements to the department's detention facilities and training academy, \$2.9 million for general maintenance expenditures, \$3.1 million for vehicle replacement (including the replacement of a surveillance aircraft), \$1.1 million for equipment purchases, and \$0.8 million for a proprietary law enforcement application to convert to a paperless ticketing system and upgrades to other systems, and \$0.6 million set aside for contingencies. Sources of \$3.8 million primarily represent anticipated DOJ cases to be settled during 2013-14.



Federal Seized Assets (Treasury): Requirements of \$48,460 include \$40,000 for the purchase of computer related equipment. Sources of \$5,300 represent projected asset seizures and interest earnings.

State Seized Assets: Requirements of \$4.6 million include the following: \$2.4 million for projects related to expansion and parking improvements at the department's training center, \$0.4 million for equipment and vehicle purchases, as well as \$1.6 million for the cost of drug education programs (including transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit to support 2 positions), vehicle maintenance, fuel, repairs, and other general expenses for the resolution of asset forfeitures. Sources of \$1.2 million primarily represent anticipated state asset seizures.

Auto Theft Task Force: Requirements of \$927,736 provides for salary reimbursements to participating agencies, including transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit to support 4 positions, and other task force operating costs. Sources of \$851,200 primarily represent vehicle registration fees.

Search and Rescue: Requirements of \$122,708 represent the remaining fund balance in this Special Revenue Fund. Ongoing expenses and revenues were transferred to the Sheriff/Coroner/Public Administrator's general fund budget unit for 2013-14 and the Department will work with the County Administrative Office on a plan to expend the remaining fund balance and discontinue this fund.

CAL-ID Program: Requirements of \$5.3 million include the following: \$4.1 million in transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit for staffing costs of 40 personnel assigned to this program, \$1.2 million for the following operating expenses: monitoring and maintenance costs for equipment, fuel, computer hardware and software items, replacement of fingerprinting stations, and upgrades to serviceable stations. Sources of \$4.9 million are from the CAL-ID Program trust fund and directly offsets all claimable costs.

Capital Projects Fund: This budget unit has been discontinued as a Special Revenue Fund in 2013-14. therefore, the fund balance was transferred to the Sheriff/Coroner/Public Administrator's general fund budget unit.

Court Services Auto: Requirements of \$2.7 million include \$451,332 in operating expenses, \$1.1 million to replace vehicles, and \$1,074,368 set aside in contingencies. Sources of \$808,000 primarily reflect anticipated court fines.

Court Services Tech: Requirements of \$2.3 million include \$389,218 in operating expenses, \$600,000 for purchase of computer equipment and software upgrades, and \$1,281,272 in contingencies. Sources of \$408,000 primarily represent estimated court fines.

Local Detention Facility Revenue: Requirements of \$2.8 million represent transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit for expenditures related to the operation, renovation, remodeling, or construction of local detention facilities. Sources of \$2.8 million represent the booking fee allocation anticipated from the state.

BUDGET CHANGES AND OPERATIONAL IMPACT

Total Requirements are decreasing by a net \$1.4 million resulting primarily from the following:

- \$4.5 million decrease in requirements resulting from the transfer of ongoing expenses from the Contract Training, Public Gathering, Aviation, and Search and Rescue Special Revenue Funds to the Department's General Fund budget unit.
- \$2.4 million increase in services and supplies for the remaining special revenue funds, which includes an additional cost of \$1.2 for a helicopter engine overhaul in the Department's Federal Seized Assets (DOJ) Special Revenue Fund.

Total sources are decreasing by \$1.9 million due primarily to the transfer of ongoing revenues from Special Revenue Funds to the General Fund totaling \$4.5 million. This was partially offset primarily by an additional \$2.1 million federal seized asset cases anticipated to be settled in 2013-14 and \$0.3 million increase in vehicle registration and reimbursements from CAL-ID trust fund.

